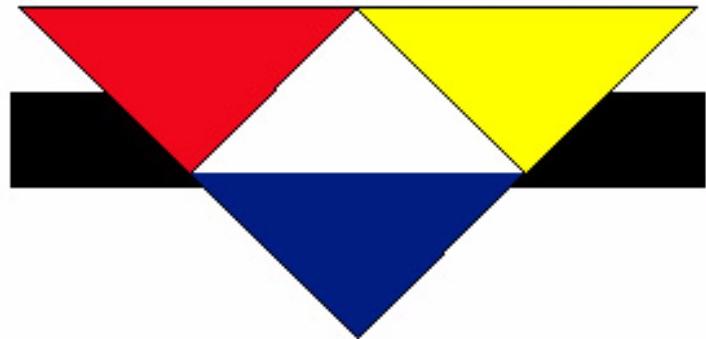


MISSOURI DEPARTMENT OF

MENTAL HEALTH



FY 2023 BUDGET GOVERNOR RECOMMENDS

*Departmentwide &
Office of Director
(Book 1 of 3)*

January 2022

**DEPARTMENT OF MENTAL HEALTH
FY 2023 GOVERNOR RECOMMENDS
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Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health (DMH) was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The six state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, two community-based crisis programs, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



MISSOURI

Department of Mental Health

FY22 Priorities



| ASPIRATION | We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive. | | | | |
|-------------|--|--|---|---|--|
| THEMES | Mental Health Service Capacity and Infrastructure | Children's System of Care | DMH Technology Systems | Workforce | Mental Wellbeing |
| INITIATIVES | Transform Comprehensive Substance Treatment and Rehabilitation Expand Certified Community Behavioral Health Organization Review and Revise Crisis Systems and Policies Develop Value Based Purchasing Model | Pilot Missouri Alliance for Dual Diagnosis best practices through the ECHO model Increase Community-Based Treatment Service Options Implement Families First Preservation Services Act | Develop a Plan for CIMOR modernization Design and Develop DD Case Management System Design Electronic Health Record System for DMH Facilities | Implement Succession and Sustainment Plans Implement Equity and Inclusion Plan Acquire and Implement Targeted Salary Increases Develop Continuity of Operations Planning Program | Implement Crisis Counseling Program Develop and Train Behavioral Health Strike Team Promote Mental Health Wellness and Support |

| Department strategic overview: FY23 Budget | |
|---|---|
| DEPARTMENT: | <i>Department of Mental Health (DMH)</i> |
| DIRECTOR: | <i>Valerie Huhn</i> |
| DEPARTMENT ASPIRATION: | <i>We will enhance quality of care to support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities amid the COVID-19 pandemic through agency adaptability and responsiveness.</i> |
| HIGHLIGHTS FROM FY21-FY22 | <ul style="list-style-type: none"> • Reduce the risk of COVID-19 entering DMH facilities while continuing to operate facilities as close to normal as possible; keeping people safe and healthy through increased testing, staff screenings, identifying alternative treatment opportunities, utilizing personal protective equipment (PPE) resources, and increased communication with facilities and staff. • DMH utilized CARES Act dollars to improve the ability of community providers supporting vulnerable Missourians to respond to COVID-19 through direct reimbursements for increased COVID-19 costs, directed provider stabilization payments, access to PPE, access to clinical staff, and support for testing of both staff and residents to mitigate the risk of COVID-19 exposure. • Utilized telehealth technology to provide health assessments utilizing CARES Act funding to prevent unnecessary hospitalizations. • Addressing DD provider rate inequities as part of a four-year corrective action plan approved by the Centers for Medicaid and Medicare Services (CMS). • Provide funding to eliminate the DD wait list for individuals in need of residential services and in-home services. • The continuation of the Certified Community Behavioral Health Organization Prospective Payment System (CCBHO PPS) model continues to increase prompt access to services. The CCBHO agencies are significant centers of employment in many communities and the PPS allows them to attract and retain more qualified staff. • Continue working with the case management contractor, FEI Systems, to develop an electronic case management system for DD. • Addressing capacity concerns in state psychiatric facilities for individuals ordered to treatment and waiting in county jails. • Continue to address the opioid epidemic and the disproportionate number of African American individuals who die in St. Louis by providing faith and community based recovery support services and treatment. • Addressing DD personal assistance service rate inequities by equalizing rates with those paid by DHSS HCBS. HCBS providers serve both DHSS and DD consumers. • Expanded upon the current Crisis Stabilization Center model and will be adding 12 new centers. • Expanded the number of Community Behavioral Health Liaisons (CBHL), formerly known as Community Mental Health Liaisons, and Substance Use Disorder Liaisons (SUDL), by 50 new positions (81 total positions). This expansion of critical personnel will allow more resources for law enforcement, emergency rooms, and circuit courts when responding to individuals and families in crisis across the entire state. • Expanded Missouri's behavioral healthcare homes (HCH) to serve more Missourians with serious mental illness and treatable, chronic health conditions integrating primary and behavioral health care to ensure access to care, promote healthy lifestyles, support individuals in managing chronic health conditions, divert inappropriate emergency room visits, coordinate post hospitalization care, and monitor for care management gaps. • Develop a strategic plan for improving use of information technology including CIMOR replacement, development of a new enterprise data warehouse, and acquisition of an electronic health record system for use by state-operated facilities. |
| FY23 PRIORITIES | <ul style="list-style-type: none"> • Address the direct care workforce shortage by funding pay increases for state employees and increase provider pay through value based payment (VBP), tying key outcomes to rate levels in order to retain staff and ensure access to quality care. • Reduce the risk of COVID-19 entering DMH facilities while continuing to operate facilities as close to normal as possible; keeping people safe and healthy. • Continue to utilize telehealth technology to provide health assessments through HCBS to prevent unnecessary hospitalizations. • Continuing to prevent a DD wait list for individuals in need of residential and in-home services. • Expand access to Autism diagnosis and treatment for Missouri families awaiting services. |

| Department strategic overview: FY23 Budget | |
|--|--|
| DEPARTMENT: | Department of Mental Health (DMH) |
| FY23 PRIORITIES (con't.) | <ul style="list-style-type: none"> • Expand the CCBHO PPS model to include four new CCBHOs to assure continued increased access to services and an additional three CCBHOs to be implemented under a state plan amendment to cover additional service areas in the state. • Implement a new Comprehensive Substance Treatment and Rehabilitation (CSTAR) clinical and payment model that better supports use of evidence-based practices and better reimburses agencies for actual costs. • Modernize the DD service payment system through targeted VBP methodologies, focused on connecting provider reimbursement to key outcomes. • Implement and stabilize the DD case management system with the case management contractor, FEI Systems. • Capitalize on the HCBS Enhanced FMAP opportunity in DD services by modernizing IT infrastructure and quality oversight to successfully manage outcomes and costs relative to whole person health. • Continue to address capacity concerns in state psychiatric facilities for individuals ordered to treatment and waiting in county jails by opening a new 25-bed ward at FTC-North in St. Louis. • Continue to address the opioid epidemic and the disproportionate number of African American individuals who die in St. Louis by providing faith and community based recovery support services and treatment through increased distribution of naloxone and creating a community grant program for local governments. • Continue efforts to fully implement and expand Crisis Stabilization Units and Community Behavioral Health Liaisons (CBHLs) including the addition of Youth Behavioral Health Liaisons (YBHL). This expansion of critical personnel and available services will allow more resources for law enforcement, emergency rooms, and circuit courts when responding to individuals and families in crisis across the entire state. • Prepare for 988 implementation and help support a full crisis care continuum in the state. Ensure that individuals experiencing a crisis have the care they need through 7 regional crisis call centers, 65 crisis mobile team response and 12 crisis receiving and stabilization facilities. • Issuance of request for proposal and contract award to begin implementation/developmental work for electronic health record system to be used in state-operated facilities. • Partner with DSS and the Children's Division to enhance placement and treatment opportunities to avoid unnecessary or lengthy hospitalizations. • Establish a new ward at Fulton State Hospital for individuals with developmental disabilities and mental illness who are unable to be stabilized in the community because of aggression and other dangerous behaviors. • Renovate and remodeling group homes and cottages in DBH facilities to make them ADA compliant and provide easy access for clients and enhance the safety net system of community behavioral health and primary care providers to meet the growing demand for services across the state along with addressing specific community needs statewide. |
| FY24 PREVIEW | <ul style="list-style-type: none"> • Continue addressing the direct care workforce shortage through VBP, tying key outcomes to rate levels to ensure access to quality care. • Modernize the DD service payment system through targeted VBP methodologies, focused on connecting provider reimbursement to key outcomes. • Close out implementation of the DD electronic case management system and begin operation and maintenance. • Continue modernizing DD Service IT infrastructure and quality oversight to successfully manage outcomes and costs relative to whole person health by capitalizing on the HCBS Enhanced FMAP opportunity. • Reduce the length of wait time for admission and overall length of stay for individuals found by the courts to be incompetent to proceed to trial. • Continue increased access to services that result in decreased hospital admissions, emergency room visits, and criminal justice involvement for individuals served by Certified Community Behavioral Health Organizations (CCBHO). • Convert any remaining fee-for-service reimbursement methodologies to alternative cost and value-based methods. • Continue to support 988 implementation and a full crisis care continuum in the state. Ensure that individuals experiencing a crisis have the care they need through regional crisis call centers, crisis mobile team response, and crisis receiving and stabilization facilities. • Continue implementation phase of electronic health records system. |

State and Federal Auditor's Reports/Reviews and Oversight Evaluations

| Program or Division Name | Type of Report | Date Issued | Website Link |
|---|-----------------------------|--------------------|---|
| Food and Drug Administration Contract Site Visit | Federal Agency Review/Audit | November, 2018 | N/A |
| State of MO Single Audit – Year ended June, 2018 | State Auditor's Report | March, 2019 | www.auditor.mo.gov |
| OIG review of Targeted Case Management | Federal Agency Review/Audit | March, 2019 | https://oig.hhs.gov/oas/reports/region7/71703219.asp |
| SAMHSA review of State Targeted Response on the Opioid Crisis grant | Federal Agency Review/Audit | September, 2019 | N/A |
| HUD on-site monitoring review of the Continuum of Care and Shelter Plus Care programs | Federal Agency Review/Audit | November, 2019 | N/A |
| State of MO Single Audit – Year ended June, 2019 | State Auditor's Report | March, 2020 | www.auditor.mo.gov |
| State of MO Single Audit – Year ended June, 2020 | State Auditor's Report | May, 2021 | www.auditor.mo.gov |

**FY 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE**

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|------|------------------------|-----------------|----------------------|---------------|------------------------|-----------------|
| GENERAL REVENUE | 0101 | \$959,719,011 | 4,846.07 | \$130,259,435 | 103.50 | \$1,089,978,446 | 4,949.57 |
| FEDERAL | 0148 | \$1,521,349,385 | 2,296.83 | \$245,178,310 | 0.00 | \$1,766,527,695 | 2,296.83 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$24,152,751 | 0.00 | \$0 | 0.00 | \$24,152,751 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,584,309 | 2.50 | \$26,296 | 0.00 | \$6,610,605 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$25,656,396 | 0.00 | \$25,656,396 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$11,050,829 | 0.00 | \$0 | 0.00 | \$11,050,829 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,100 | 0.00 | \$0 | 0.00 | \$6,600,100 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$153,706 | 0.00 | \$0 | 0.00 | \$153,706 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$6,335,019 | 6.00 | \$2,622 | 0.00 | \$6,337,641 | 6.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$8,883,501 | 5.00 | \$907 | 0.00 | \$8,884,408 | 5.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$3,426,233 | 0.00 | \$0 | 0.00 | \$3,426,233 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$3,513,879 | 0.00 | \$0 | 0.00 | \$3,513,879 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,508,059 | 9.50 | \$5,525 | 0.00 | \$2,513,584 | 9.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$11,852,095 | 0.00 | \$0 | 0.00 | \$11,852,095 | 0.00 |
| TOTAL | | \$2,566,128,877 | 7,165.90 | \$401,129,491 | 103.50 | \$2,967,258,368 | 7,269.40 |

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|------|------------------------|-----------------|----------------------|---------------|------------------------|-----------------|
| GENERAL REVENUE | 0101 | \$953,314,011 | 4,846.07 | \$130,259,435 | 103.50 | \$1,083,573,446 | 4,949.57 |
| FEDERAL | 0148 | \$1,521,099,385 | 2,296.83 | \$245,178,310 | 0.00 | \$1,766,277,695 | 2,296.83 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$24,152,751 | 0.00 | \$0 | 0.00 | \$24,152,751 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,584,309 | 2.50 | \$26,296 | 0.00 | \$6,610,605 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$25,656,396 | 0.00 | \$25,656,396 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,000 | 0.00 | \$0 | 0.00 | \$6,600,000 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$153,606 | 0.00 | \$0 | 0.00 | \$153,606 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$6,334,919 | 6.00 | \$2,622 | 0.00 | \$6,337,541 | 6.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$8,833,501 | 5.00 | \$907 | 0.00 | \$8,834,408 | 5.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$3,416,233 | 0.00 | \$0 | 0.00 | \$3,416,233 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$3,513,779 | 0.00 | \$0 | 0.00 | \$3,513,779 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,483,059 | 9.50 | \$5,525 | 0.00 | \$2,488,584 | 9.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$11,702,095 | 0.00 | \$0 | 0.00 | \$11,702,095 | 0.00 |
| TOTAL | | \$2,548,187,648 | 7,165.90 | \$401,129,491 | 103.50 | \$2,949,317,139 | 7,269.40 |

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2023 GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|------|------------------------|-----------------|----------------------|--------------|------------------------|-----------------|
| GENERAL REVENUE | 0101 | \$938,527,756 | 4,868.07 | \$300,805,269 | 78.50 | \$1,239,333,025 | 4,946.57 |
| FEDERAL | 0148 | \$1,509,095,271 | 2,254.38 | \$509,945,609 | 0.00 | \$2,019,040,880 | 2,254.38 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$24,140,283 | 0.00 | \$0 | 0.00 | \$24,140,283 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,584,309 | 2.50 | \$23,491 | 0.00 | \$6,607,800 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$32,460,408 | 0.00 | \$32,460,408 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$25,819,837 | 0.00 | \$25,819,837 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$11,050,829 | 0.00 | \$0 | 0.00 | \$11,050,829 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,100 | 0.00 | \$0 | 0.00 | \$6,600,100 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$153,706 | 0.00 | \$0 | 0.00 | \$153,706 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$6,335,019 | 6.00 | \$23,917 | 0.00 | \$6,358,936 | 6.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$8,883,501 | 5.00 | \$15,445 | 0.00 | \$8,898,946 | 5.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$3,426,233 | 0.00 | \$0 | 0.00 | \$3,426,233 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$3,513,879 | 0.00 | \$0 | 0.00 | \$3,513,879 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$10,100,000 | 0.00 | \$10,100,000 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,508,059 | 9.50 | \$46,579 | 0.00 | \$2,554,638 | 9.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$11,852,095 | 0.00 | \$0 | 0.00 | \$11,852,095 | 0.00 |
| TOTAL | | \$2,532,671,040 | 7,145.45 | \$879,240,555 | 78.50 | \$3,411,911,595 | 7,223.95 |

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2023 GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|-------------|------------------------|-----------------|----------------------|-------------------|------------------------|------------------|
| GENERAL REVENUE | 0101 | \$932,122,756 | 4,868.07 | \$300,805,269 | 78.50 | \$1,232,928,025 | 4,946.57 |
| FEDERAL | 0148 | \$1,508,845,271 | 2,254.38 | \$509,945,609 | 0.00 | \$2,018,790,880 | 2,254.38 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$24,140,283 | 0.00 | \$0 | 0.00 | \$24,140,283 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,584,309 | 2.50 | \$23,491 | 0.00 | \$6,607,800 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$32,460,408 | 0.00 | \$32,460,408 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$25,819,837 | 0.00 | \$25,819,837 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,000 | 0.00 | \$0 | 0.00 | \$6,600,000 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$153,606 | 0.00 | \$0 | 0.00 | \$153,606 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$6,334,919 | 6.00 | \$23,917 | 0.00 | \$6,358,836 | 6.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$8,833,501 | 5.00 | \$15,445 | 0.00 | \$8,848,946 | 5.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$3,416,233 | 0.00 | \$0 | 0.00 | \$3,416,233 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$3,513,779 | 0.00 | \$0 | 0.00 | \$3,513,779 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$10,100,000 | 0.00 | \$10,100,000 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,483,059 | 9.50 | \$46,579 | 0.00 | \$2,529,638 | 9.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$11,702,095 | 0.00 | \$0 | 0.00 | \$11,702,095 | 0.00 |
| TOTAL | | \$2,514,729,811 | 7,145.45 | \$879,240,555 | 78.50 | \$3,393,970,366 | 7,223.95 |

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM
RANK: 2 **OF 21**

| Department: Mental Health | | | | Budget Unit | Multiple |
|--|------------------|--------------------|--|-------------------|--|
| Division: Departmentwide | | | | | |
| DI Name: FY 22 Pay Plan Cost-to-Continue | | DI# 0000013 | | HB Section | Multiple |
| 1. AMOUNT OF REQUEST | | | | | |
| FY 2023 Budget Request | | | | | |
| | GR | Federal | Other | Total | |
| PS | 2,815,339 | 19,982 | 9,054 | 2,844,375 | PS |
| EE | 0 | 0 | 0 | 0 | EE |
| PSD | 0 | 0 | 0 | 0 | PSD |
| TRF | 0 | 0 | 0 | 0 | TRF |
| Total | 2,815,339 | 19,982 | 9,054 | 2,844,375 | Total |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE |
| Est. Fringe | 943,702 | 6,698 | 3,035 | 953,435 | Est. Fringe |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |
| Other Funds: Health Initiatives Fund (HIF) (0275) \$2,622; Mental Health Earnings Fund (MHEF) (0288) \$907; Mental Health Trust Fund (MHTF) (0926) \$5,525 | | | | | Other Funds: Health Initiatives Fund (HIF) (0275) \$2,622; Mental Health Earnings Fund (MHEF) (0288) \$907; Mental Health Trust Fund (MHTF) (0926) \$5,525 |
| Non-Counts: None. | | | | | Non-Counts: None. |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | Fund Switch |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | |
| <p>The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p> | | | | | |

NEW DECISION ITEM
RANK: 2 **OF 21**

| | | |
|--|-------------|------------------------|
| Department: Mental Health | Budget Unit | Multiple |
| Division: Departmentwide | | |
| DI Name: FY 22 Pay Plan Cost-to-Continue | DI# 0000013 | HB Section Multiple |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|------------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time DOLLARS |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries and Wages (BOBC 100) | 2,815,339 | | 19,982 | | 9,054 | | 2,844,375 | | 0 |
| Total PS | 2,815,339 | 0.0 | 19,982 | 0.0 | 9,054 | 0.0 | 2,844,375 | 0.0 | 0 |
| Grand Total | 2,815,339 | 0.0 | 19,982 | 0.0 | 9,054 | 0.0 | 2,844,375 | 0.0 | 0 |
| Budget Object Class/Job Class | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time DOLLARS |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries and Wages (BOBC 100) | 2,815,339 | | 19,982 | | 9,054 | | 2,844,375 | | 0 |
| Total PS | 2,815,339 | 0.0 | 19,982 | 0.0 | 9,054 | 0.0 | 2,844,375 | 0.0 | 0 |
| Grand Total | 2,815,339 | 0.0 | 19,982 | 0.0 | 9,054 | 0.0 | 2,844,375 | 0.0 | 0 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| | | | | | | | | |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,512 | 0.00 | 1,512 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 91 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,034 | 0.00 | 2,034 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 | 695 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 455 | 0.00 | 455 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 27 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,202 | 0.00 | 5,202 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,202 | 0.00 | \$5,202 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,436 | 0.00 | \$4,436 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$766 | 0.00 | \$766 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME PAY PS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 11,457 | 0.00 | 11,457 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,457 | 0.00 | 11,457 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,457 | 0.00 | \$11,457 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,457 | 0.00 | \$11,457 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 499 | 0.00 | 499 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 2,014 | 0.00 | 2,014 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,188 | 0.00 | 1,188 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 4,470 | 0.00 | 4,470 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4,110 | 0.00 | 4,110 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 | 803 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,008 | 0.00 | 1,008 | 0.00 |
| HEARINGS OFFICER | 0 | 0.00 | 0 | 0.00 | 628 | 0.00 | 628 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 364 | 0.00 | 364 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 4,978 | 0.00 | 4,978 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 | 739 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 1,440 | 0.00 | 1,440 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 274 | 0.00 | 274 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,440 | 0.00 | 1,440 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 677 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,270 | 0.00 | 1,270 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 317 | 0.00 | 317 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,277 | 0.00 | 1,277 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 1,049 | 0.00 | 1,049 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 316 | 0.00 | 316 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 1,576 | 0.00 | 1,576 | 0.00 |
| ACCOUNTS CLERK | 0 | 0.00 | 0 | 0.00 | 316 | 0.00 | 316 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 3,051 | 0.00 | 3,051 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 2,749 | 0.00 | 2,749 | 0.00 |
| ACCOUNTANT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,529 | 0.00 | 3,529 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 844 | 0.00 | 844 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 1,521 | 0.00 | 1,521 | 0.00 |
| AUDITOR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 626 | 0.00 | 626 | 0.00 |
| AUDITOR MANAGER | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 677 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| PROCUREMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 533 | 0.00 | 533 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROCUREMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 721 | 0.00 | 721 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 863 | 0.00 | 863 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 | 493 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 692 | 0.00 | 692 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 11,188 | 0.00 | 11,188 | 0.00 |
| NON-COMMSSN INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 3,602 | 0.00 | 3,602 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 2,212 | 0.00 | 2,212 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 283 | 0.00 | 283 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 65,287 | 0.00 | 65,287 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$65,287 | 0.00 | \$65,287 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$54,912 | 0.00 | \$54,912 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$10,375 | 0.00 | \$10,375 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COVID CRISIS COUNSELING | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 92 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 344 | 0.00 | 344 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 110 | 0.00 | 110 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 77 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 89 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 44 | 0.00 | 44 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$781 | 0.00 | \$781 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$781 | 0.00 | \$781 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STAFF TRAINING | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,894 | 0.00 | \$1,894 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,894 | 0.00 | \$1,894 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| MENTAL HEALTH TRUST FUND | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 | 29 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 1,611 | 0.00 | 1,611 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,128 | 0.00 | 1,128 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,156 | 0.00 | 1,156 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 133 | 0.00 | 133 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 | 469 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 | 4,723 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,723 | 0.00 | \$4,723 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,723 | 0.00 | \$4,723 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DMH FEDERAL FUND | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 436 | 0.00 | 436 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 813 | 0.00 | 813 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 269 | 0.00 | 269 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,518 | 0.00 | \$1,518 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,518 | 0.00 | \$1,518 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADA ADMINISTRATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 252 | 0.00 | 252 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,188 | 0.00 | 1,188 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,018 | 0.00 | 1,018 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 1,134 | 0.00 | 1,134 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 35 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 394 | 0.00 | 394 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 835 | 0.00 | 835 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,222 | 0.00 | 1,222 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 | 675 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 | 354 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 505 | 0.00 | 505 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 117 | 0.00 | 117 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,489 | 0.00 | 2,489 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 2,237 | 0.00 | 2,237 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 2,366 | 0.00 | 2,366 | 0.00 |
| RESEARCH DATA ANALYSIS SPV/MGR | 0 | 0.00 | 0 | 0.00 | 701 | 0.00 | 701 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 1,244 | 0.00 | 1,244 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 843 | 0.00 | 843 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,586 | 0.00 | 19,586 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,586 | 0.00 | \$19,586 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$19,086 | 0.00 | \$19,086 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | \$500 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PREVENTION & EDU SERVS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 637 | 0.00 | 637 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 705 | 0.00 | 705 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 903 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 2,146 | 0.00 | 2,146 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 | 530 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,363 | 0.00 | 5,363 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,363 | 0.00 | \$5,363 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,363 | 0.00 | \$5,363 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADA TREATMENT SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 655 | 0.00 | 655 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 756 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 338 | 0.00 | 338 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,240 | 0.00 | 3,240 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,929 | 0.00 | 1,929 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,563 | 0.00 | 1,563 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,881 | 0.00 | 8,881 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,881 | 0.00 | \$8,881 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,002 | 0.00 | \$8,002 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$879 | 0.00 | \$879 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SATOP | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 | 345 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 471 | 0.00 | 471 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 654 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,470 | 0.00 | 1,470 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,470 | 0.00 | \$1,470 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$227 | 0.00 | \$227 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,243 | 0.00 | \$1,243 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CPS ADMIN | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,023 | 0.00 | 1,023 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 668 | 0.00 | 668 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 103 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 26 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 864 | 0.00 | 864 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 499 | 0.00 | 499 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 | 889 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 758 | 0.00 | 758 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 943 | 0.00 | 943 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 340 | 0.00 | 340 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,856 | 0.00 | 1,856 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | 2,457 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 1,415 | 0.00 | 1,415 | 0.00 |
| RESEARCH DATA ANALYSIS SPV/MGR | 0 | 0.00 | 0 | 0.00 | 701 | 0.00 | 701 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 680 | 0.00 | 680 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 868 | 0.00 | 868 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 937 | 0.00 | 937 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 843 | 0.00 | 843 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 267 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 16,553 | 0.00 | 16,553 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,553 | 0.00 | \$16,553 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$16,553 | 0.00 | \$16,553 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CPS FACILITY SUPPORT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 10,482 | 0.00 | 10,482 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 2,008 | 0.00 | 2,008 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 22,142 | 0.00 | 22,142 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 347 | 0.00 | 347 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 109 | 0.00 | 109 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 | 254 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 35,539 | 0.00 | 35,539 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$35,539 | 0.00 | \$35,539 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$34,632 | 0.00 | \$34,632 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$907 | 0.00 | \$907 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT COMMUNITY PROGRAM | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,322 | 0.00 | 1,322 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,073 | 0.00 | 1,073 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 | 263 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 364 | 0.00 | 364 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,216 | 0.00 | 4,216 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,216 | 0.00 | \$4,216 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,216 | 0.00 | \$4,216 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FORENSIC SUPPORT SERVS (FSS) | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 947 | 0.00 | 947 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 129 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 141 | 0.00 | 141 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 141 | 0.00 | 141 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 89 | 0.00 | 89 | 0.00 |
| DIRECTOR OF PSYCHOLOGY | 0 | 0.00 | 0 | 0.00 | 693 | 0.00 | 693 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 4,831 | 0.00 | 4,831 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 755 | 0.00 | 755 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 389 | 0.00 | 389 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,115 | 0.00 | 8,115 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,115 | 0.00 | \$8,115 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$8,115 | 0.00 | \$8,115 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| YOUTH COMMUNITY PROGRAM | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 | 524 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 20 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 862 | 0.00 | 862 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,439 | 0.00 | 1,439 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 148 | 0.00 | 148 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,993 | 0.00 | 2,993 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,993 | 0.00 | \$2,993 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,993 | 0.00 | \$2,993 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 979 | 0.00 | 979 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 | 975 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 473 | 0.00 | 473 | 0.00 |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 258 | 0.00 | 258 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 175 | 0.00 | 175 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,825 | 0.00 | 1,825 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 1,019 | 0.00 | 1,019 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 24,676 | 0.00 | 24,676 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 6,150 | 0.00 | 6,150 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,600 | 0.00 | 2,600 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 2,529 | 0.00 | 2,529 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 9,885 | 0.00 | 9,885 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 430 | 0.00 | 430 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 2,185 | 0.00 | 2,185 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| THERAPIST | 0 | 0.00 | 0 | 0.00 | 323 | 0.00 | 323 | 0.00 |
| PODIATRIST | 0 | 0.00 | 0 | 0.00 | 94 | 0.00 | 94 | 0.00 |
| SOCIAL SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 4,091 | 0.00 | 4,091 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 11,065 | 0.00 | 11,065 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,647 | 0.00 | 2,647 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 856 | 0.00 | 856 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 694 | 0.00 | 694 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 2,630 | 0.00 | 2,630 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,897 | 0.00 | 2,897 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,727 | 0.00 | 1,727 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 646 | 0.00 | 646 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,613 | 0.00 | 2,613 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 1,448 | 0.00 | 1,448 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,276 | 0.00 | 1,276 | 0.00 |
| DENTAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 289 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 744 | 0.00 | 744 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,081 | 0.00 | 1,081 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 14,780 | 0.00 | 14,780 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 39,463 | 0.00 | 39,463 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 11,605 | 0.00 | 11,605 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 | 2,810 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 | 898 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 2,274 | 0.00 | 2,274 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 4,466 | 0.00 | 4,466 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 3,504 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 2,416 | 0.00 | 2,416 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,699 | 0.00 | 4,699 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 804 | 0.00 | 804 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 124,915 | 0.00 | 124,915 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 20,336 | 0.00 | 20,336 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 674 | 0.00 | 674 | 0.00 |
| SPV SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 4,644 | 0.00 | 4,644 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 5,665 | 0.00 | 5,665 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 1,020 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 13,875 | 0.00 | 13,875 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 2,457 | 0.00 | 2,457 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 10,019 | 0.00 | 10,019 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 2,005 | 0.00 | 2,005 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,683 | 0.00 | 1,683 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7,763 | 0.00 | 7,763 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 3,312 | 0.00 | 3,312 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,742 | 0.00 | 1,742 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 718 | 0.00 | 718 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,641 | 0.00 | 2,641 | 0.00 |
| LIBRARY MANAGER | 0 | 0.00 | 0 | 0.00 | 810 | 0.00 | 810 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 865 | 0.00 | 865 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,343 | 0.00 | 1,343 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 708 | 0.00 | 708 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,671 | 0.00 | 1,671 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 302 | 0.00 | 302 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 775 | 0.00 | 775 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 491 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,438 | 0.00 | 1,438 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,306 | 0.00 | 1,306 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 724 | 0.00 | 724 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 966 | 0.00 | 966 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 | 609 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 372 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 796 | 0.00 | 796 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 462 | 0.00 | 462 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 360 | 0.00 | 360 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 3,197 | 0.00 | 3,197 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 341 | 0.00 | 341 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 808 | 0.00 | 808 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 404,073 | 0.00 | 404,073 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$404,073 | 0.00 | \$404,073 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$404,073 | 0.00 | \$404,073 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FULTON ST HOSP OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 6,963 | 0.00 | 6,963 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,963 | 0.00 | 6,963 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,963 | 0.00 | \$6,963 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,963 | 0.00 | \$6,963 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON-SORTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 389 | 0.00 | 389 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 878 | 0.00 | 878 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 3,968 | 0.00 | 3,968 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 881 | 0.00 | 881 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 3,381 | 0.00 | 3,381 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 | 989 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 78 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 258 | 0.00 | 258 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,109 | 0.00 | 2,109 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 326 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 589 | 0.00 | 589 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 | 493 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 298 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 6,296 | 0.00 | 6,296 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 16,180 | 0.00 | 16,180 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 1,487 | 0.00 | 1,487 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,445 | 0.00 | 1,445 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 853 | 0.00 | 853 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 2,035 | 0.00 | 2,035 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 2,022 | 0.00 | 2,022 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,627 | 0.00 | 2,627 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 35,968 | 0.00 | 35,968 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 7,814 | 0.00 | 7,814 | 0.00 |
| SPV SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 4,378 | 0.00 | 4,378 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 577 | 0.00 | 577 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,389 | 0.00 | 1,389 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON-SORTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,211 | 0.00 | 1,211 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 609 | 0.00 | 609 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 296 | 0.00 | 296 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 258 | 0.00 | 258 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 654 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 105,141 | 0.00 | 105,141 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$105,141 | 0.00 | \$105,141 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$105,141 | 0.00 | \$105,141 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 | 931 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 994 | 0.00 | 994 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 6 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 11,525 | 0.00 | 11,525 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 1,069 | 0.00 | 1,069 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 4,614 | 0.00 | 4,614 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 | 428 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 2,434 | 0.00 | 2,434 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 284 | 0.00 | 284 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 1,181 | 0.00 | 1,181 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,022 | 0.00 | 2,022 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 634 | 0.00 | 634 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 8 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 | 513 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 351 | 0.00 | 351 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 823 | 0.00 | 823 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 375 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 | 180 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 589 | 0.00 | 589 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 622 | 0.00 | 622 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 671 | 0.00 | 671 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 491 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 6,351 | 0.00 | 6,351 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 9,141 | 0.00 | 9,141 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 11,659 | 0.00 | 11,659 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 5,003 | 0.00 | 5,003 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 820 | 0.00 | 820 | 0.00 |
| COUNSELOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,038 | 0.00 | 1,038 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 2,963 | 0.00 | 2,963 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 666 | 0.00 | 666 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 19,166 | 0.00 | 19,166 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,741 | 0.00 | 4,741 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 3,062 | 0.00 | 3,062 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,078 | 0.00 | 1,078 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 | 397 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 3,703 | 0.00 | 3,703 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,132 | 0.00 | 1,132 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 296 | 0.00 | 296 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,152 | 0.00 | 1,152 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 721 | 0.00 | 721 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,039 | 0.00 | 1,039 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 307 | 0.00 | 307 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 478 | 0.00 | 478 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 265 | 0.00 | 265 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 8 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 1,458 | 0.00 | 1,458 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 | 411 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 495 | 0.00 | 495 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 357 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 336 | 0.00 | 336 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 948 | 0.00 | 948 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 3,064 | 0.00 | 3,064 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 | 880 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 385 | 0.00 | 385 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 | 260 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 117,585 | 0.00 | 117,585 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$117,585 | 0.00 | \$117,585 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$117,585 | 0.00 | \$117,585 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| NW MO PSY REHAB OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,882 | 0.00 | 1,882 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,882 | 0.00 | 1,882 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,882 | 0.00 | \$1,882 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,882 | 0.00 | \$1,882 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 | 914 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 843 | 0.00 | 843 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 2,096 | 0.00 | 2,096 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 347 | 0.00 | 347 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 164 | 0.00 | 164 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 590 | 0.00 | 590 | 0.00 |
| MISCELLANEOUS ADMINISTRATIVE | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 | 513 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 15,986 | 0.00 | 15,986 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 886 | 0.00 | 886 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,359 | 0.00 | 2,359 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,008 | 0.00 | 1,008 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 2,244 | 0.00 | 2,244 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 872 | 0.00 | 872 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 | 829 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 6,130 | 0.00 | 6,130 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7,636 | 0.00 | 7,636 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,766 | 0.00 | 1,766 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 | 790 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,384 | 0.00 | 1,384 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,346 | 0.00 | 2,346 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,442 | 0.00 | 1,442 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 718 | 0.00 | 718 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 752 | 0.00 | 752 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 1,215 | 0.00 | 1,215 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 | 840 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 1,416 | 0.00 | 1,416 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 276 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,157 | 0.00 | 1,157 | 0.00 |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 1,392 | 0.00 | 1,392 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 | 513 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,202 | 0.00 | 1,202 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DENTAL HYGIENIST | 0 | 0.00 | 0 | 0.00 | 462 | 0.00 | 462 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 | 1,119 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 4,182 | 0.00 | 4,182 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 39,504 | 0.00 | 39,504 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 11,897 | 0.00 | 11,897 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 | 912 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 858 | 0.00 | 858 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 2,519 | 0.00 | 2,519 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 4,817 | 0.00 | 4,817 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,117 | 0.00 | 3,117 | 0.00 |
| DIRECTOR OF PSYCHOLOGY | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 756 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,421 | 0.00 | 1,421 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,236 | 0.00 | 1,236 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 2,808 | 0.00 | 2,808 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 615 | 0.00 | 615 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 2,286 | 0.00 | 2,286 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 1,679 | 0.00 | 1,679 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 1,106 | 0.00 | 1,106 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 42,857 | 0.00 | 42,857 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 9,548 | 0.00 | 9,548 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,303 | 0.00 | 1,303 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,968 | 0.00 | 1,968 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,969 | 0.00 | 1,969 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 6,583 | 0.00 | 6,583 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 637 | 0.00 | 637 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 5,376 | 0.00 | 5,376 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 955 | 0.00 | 955 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 774 | 0.00 | 774 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 674 | 0.00 | 674 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,593 | 0.00 | 4,593 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 3,153 | 0.00 | 3,153 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,163 | 0.00 | 1,163 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 | 814 | 0.00 |
| LIBRARY MANAGER | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 683 | 0.00 | 683 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,501 | 0.00 | 3,501 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,092 | 0.00 | 1,092 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,561 | 0.00 | 2,561 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 533 | 0.00 | 533 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,466 | 0.00 | 1,466 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 624 | 0.00 | 624 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 856 | 0.00 | 856 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 668 | 0.00 | 668 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | 729 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,307 | 0.00 | 1,307 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 387 | 0.00 | 387 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 1,191 | 0.00 | 1,191 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 326 | 0.00 | 326 | 0.00 |
| SR REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 | 889 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 423 | 0.00 | 423 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 6,971 | 0.00 | 6,971 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 1,514 | 0.00 | 1,514 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 639 | 0.00 | 639 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 1,121 | 0.00 | 1,121 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 | 409 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 3,253 | 0.00 | 3,253 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 260,281 | 0.00 | 260,281 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$260,281 | 0.00 | \$260,281 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$260,281 | 0.00 | \$260,281 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 897 | 0.00 | 897 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 201 | 0.00 | 201 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 1,130 | 0.00 | 1,130 | 0.00 |
| EDUCATIONAL AIDE | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 172 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 13,738 | 0.00 | 13,738 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 1,784 | 0.00 | 1,784 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 491 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,495 | 0.00 | 1,495 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 859 | 0.00 | 859 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 3,751 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,613 | 0.00 | 3,613 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 856 | 0.00 | 856 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 636 | 0.00 | 636 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,388 | 0.00 | 1,388 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,421 | 0.00 | 1,421 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 315 | 0.00 | 315 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 445 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,923 | 0.00 | 1,923 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 278 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,120 | 0.00 | 1,120 | 0.00 |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 | 304 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 460 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 532 | 0.00 | 532 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 599 | 0.00 | 599 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 4,264 | 0.00 | 4,264 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 30,912 | 0.00 | 30,912 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 6,148 | 0.00 | 6,148 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 4,288 | 0.00 | 4,288 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 761 | 0.00 | 761 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 3,765 | 0.00 | 3,765 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 4,067 | 0.00 | 4,067 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,449 | 0.00 | 1,449 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 335 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 665 | 0.00 | 665 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 2,079 | 0.00 | 2,079 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 1,774 | 0.00 | 1,774 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 36,734 | 0.00 | 36,734 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 6,595 | 0.00 | 6,595 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 3,916 | 0.00 | 3,916 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 63 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 3,328 | 0.00 | 3,328 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 1,101 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 2,778 | 0.00 | 2,778 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 3,620 | 0.00 | 3,620 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 630 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,327 | 0.00 | 3,327 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 465 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 | 497 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 339 | 0.00 | 339 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,985 | 0.00 | 3,985 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 1,195 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 | 524 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| EDUCATOR | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 404 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 | 434 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 | 244 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 569 | 0.00 | 569 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,113 | 0.00 | 1,113 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,645 | 0.00 | 1,645 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,036 | 0.00 | 1,036 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 647 | 0.00 | 647 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 747 | 0.00 | 747 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 364 | 0.00 | 364 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 645 | 0.00 | 645 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 363 | 0.00 | 363 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 621 | 0.00 | 621 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 407 | 0.00 |
| LABORATORY SUPPORT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 307 | 0.00 | 307 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 425 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 2,233 | 0.00 | 2,233 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 317 | 0.00 | 317 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 | 383 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 442 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 | 559 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 398 | 0.00 | 398 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 187,679 | 0.00 | 187,679 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$187,679 | 0.00 | \$187,679 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$186,877 | 0.00 | \$186,877 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$802 | 0.00 | \$802 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SE MO MHC OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,736 | 0.00 | 1,736 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,736 | 0.00 | 1,736 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,736 | 0.00 | \$1,736 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,736 | 0.00 | \$1,736 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 392 | 0.00 | 392 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 | 263 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 1,602 | 0.00 | 1,602 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 | 142 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 671 | 0.00 | 671 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 8,967 | 0.00 | 8,967 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 947 | 0.00 | 947 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 7,258 | 0.00 | 7,258 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 2,006 | 0.00 | 2,006 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,351 | 0.00 | 3,351 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 302 | 0.00 | 302 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 381 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 794 | 0.00 | 794 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 218 | 0.00 | 218 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| DENTAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 | 354 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 4,989 | 0.00 | 4,989 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 27,210 | 0.00 | 27,210 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 6,143 | 0.00 | 6,143 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 3,056 | 0.00 | 3,056 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 2,971 | 0.00 | 2,971 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 970 | 0.00 | 970 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 8,374 | 0.00 | 8,374 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 885 | 0.00 | 885 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 2,720 | 0.00 | 2,720 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 656 | 0.00 | 656 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 839 | 0.00 | 839 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 1,467 | 0.00 | 1,467 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 629 | 0.00 | 629 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,726 | 0.00 | 1,726 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 561 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 56,617 | 0.00 | 56,617 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 12,496 | 0.00 | 12,496 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,156 | 0.00 | 1,156 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,721 | 0.00 | 1,721 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 6,406 | 0.00 | 6,406 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 1,602 | 0.00 | 1,602 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,285 | 0.00 | 2,285 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 459 | 0.00 | 459 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 | 278 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 5,515 | 0.00 | 5,515 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 1,190 | 0.00 | 1,190 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 525 | 0.00 | 525 | 0.00 |
| EDUCATOR | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 408 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 166 | 0.00 | 166 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 408 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 523 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 363 | 0.00 | 363 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 329 | 0.00 | 329 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 607 | 0.00 | 607 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 404 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 | 334 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 5,871 | 0.00 | 5,871 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 378 | 0.00 | 378 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 335 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 | 428 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 195,259 | 0.00 | 195,259 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$195,259 | 0.00 | \$195,259 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$195,259 | 0.00 | \$195,259 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 903 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 903 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$903 | 0.00 | \$903 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$903 | 0.00 | \$903 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 931 | 0.00 | 931 | 0.00 |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 | 1,272 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 160 | 0.00 | 160 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 12,275 | 0.00 | 12,275 | 0.00 |
| RESIDENT PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 10,246 | 0.00 | 10,246 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 624 | 0.00 | 624 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 439 | 0.00 | 439 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 873 | 0.00 | 873 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 352 | 0.00 | 352 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 257 | 0.00 | 257 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 4,550 | 0.00 | 4,550 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| PSYCHOLOGICAL RESIDENT | 0 | 0.00 | 0 | 0.00 | 1,123 | 0.00 | 1,123 | 0.00 |
| PHARMACIST | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 70 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 82 | 0.00 | 82 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,107 | 0.00 | 1,107 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,383 | 0.00 | 1,383 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,237 | 0.00 | 1,237 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 | 695 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 544 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 718 | 0.00 | 718 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 823 | 0.00 | 823 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 566 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 262 | 0.00 | 262 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 296 | 0.00 | 296 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 693 | 0.00 | 693 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 1,827 | 0.00 | 1,827 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 14,509 | 0.00 | 14,509 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 3,955 | 0.00 | 3,955 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 820 | 0.00 | 820 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 2,142 | 0.00 | 2,142 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 3,843 | 0.00 | 3,843 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,547 | 0.00 | 1,547 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 405 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 298 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 1,521 | 0.00 | 1,521 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 1,283 | 0.00 | 1,283 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 652 | 0.00 | 652 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 19,892 | 0.00 | 19,892 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 4,081 | 0.00 | 4,081 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 841 | 0.00 | 841 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 | 390 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 988 | 0.00 | 988 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 1,726 | 0.00 | 1,726 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 1,072 | 0.00 | 1,072 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 583 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 777 | 0.00 | 777 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,912 | 0.00 | 1,912 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 704 | 0.00 | 704 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 | 260 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,124 | 0.00 | 2,124 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 767 | 0.00 | 767 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 693 | 0.00 | 693 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 589 | 0.00 | 589 | 0.00 |
| ACCOUNTS CLERK | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 575 | 0.00 | 575 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,021 | 0.00 | 1,021 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,065 | 0.00 | 1,065 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 381 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 523 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 348 | 0.00 | 348 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 | 814 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 555 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 642 | 0.00 | 642 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 381 | 0.00 |
| SENIOR LABORATORY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 | 334 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 4,829 | 0.00 | 4,829 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 972 | 0.00 | 972 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 514 | 0.00 | 514 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 774 | 0.00 | 774 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,631 | 0.00 | 132,631 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,631 | 0.00 | \$132,631 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$132,631 | 0.00 | \$132,631 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CTR FOR BEHAV MED-OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 2,623 | 0.00 | 2,623 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,623 | 0.00 | 2,623 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,623 | 0.00 | \$2,623 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,623 | 0.00 | \$2,623 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HAWTHORN CHILD PSYCH HOSP | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 | 914 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 205 | 0.00 | 205 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 7,224 | 0.00 | 7,224 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 2,181 | 0.00 | 2,181 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 323 | 0.00 | 323 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 824 | 0.00 | 824 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 667 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 718 | 0.00 | 718 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 327 | 0.00 | 327 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 1,217 | 0.00 | 1,217 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 12,773 | 0.00 | 12,773 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 4,048 | 0.00 | 4,048 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 912 | 0.00 | 912 | 0.00 |
| COUNSELOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 407 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 1,160 | 0.00 | 1,160 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,033 | 0.00 | 1,033 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,320 | 0.00 | 1,320 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 | 464 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 | 260 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 572 | 0.00 | 572 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 20,018 | 0.00 | 20,018 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,811 | 0.00 | 3,811 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 3,273 | 0.00 | 3,273 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,395 | 0.00 | 1,395 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 817 | 0.00 | 817 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HAWTHORN CHILD PSYCH HOSP | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 2,848 | 0.00 | 2,848 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 2,322 | 0.00 | 2,322 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,121 | 0.00 | 1,121 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 481 | 0.00 | 481 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 | 910 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 766 | 0.00 | 766 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| EDUCATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 804 | 0.00 | 804 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,552 | 0.00 | 2,552 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 580 | 0.00 | 580 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 583 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 327 | 0.00 | 327 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 1,671 | 0.00 | 1,671 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 317 | 0.00 | 317 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 262 | 0.00 | 262 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 88,523 | 0.00 | 88,523 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$88,523 | 0.00 | \$88,523 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$88,523 | 0.00 | \$88,523 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HAWTHORN PSY HOSP OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 763 | 0.00 | 763 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 763 | 0.00 | 763 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$763 | 0.00 | \$763 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$763 | 0.00 | \$763 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DD ADMIN | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 842 | 0.00 | 842 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,188 | 0.00 | 1,188 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 692 | 0.00 | 692 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 509 | 0.00 | 509 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 178 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 4 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 15 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 182 | 0.00 | 182 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 20 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 176 | 0.00 | 176 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 859 | 0.00 | 859 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 536 | 0.00 | 536 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 5,309 | 0.00 | 5,309 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,884 | 0.00 | 2,884 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 968 | 0.00 | 968 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 1,088 | 0.00 | 1,088 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 290 | 0.00 | 290 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 844 | 0.00 | 844 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 16,936 | 0.00 | 16,936 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$16,936 | 0.00 | \$16,936 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY PROGRAMS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 842 | 0.00 | 842 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 202 | 0.00 | 202 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 178 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 306 | 0.00 | 306 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 233 | 0.00 | 233 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 62 | 0.00 | 62 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 2,716 | 0.00 | 2,716 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,517 | 0.00 | 1,517 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,015 | 0.00 | 1,015 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 793 | 0.00 | 793 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,025 | 0.00 | 2,025 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 4,430 | 0.00 | 4,430 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 533 | 0.00 | 533 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 | 617 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 267 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 16,184 | 0.00 | 16,184 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$16,184 | 0.00 | \$16,184 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DD COMMUNITY SUPPORT STAFF | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 315 | 0.00 | 315 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,265 | 0.00 | 1,265 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 392 | 0.00 | 392 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 1,190 | 0.00 | 1,190 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 7,180 | 0.00 | 7,180 | 0.00 |
| SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 65,218 | 0.00 | 65,218 | 0.00 |
| SR SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 15,306 | 0.00 | 15,306 | 0.00 |
| SOCIAL SVCS UNIT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 13,272 | 0.00 | 13,272 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 105,653 | 0.00 | 105,653 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$105,653 | 0.00 | \$105,653 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DEV DISABILITIES GRANT (DDA) | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 983 | 0.00 | 983 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 486 | 0.00 | 486 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,833 | 0.00 | 1,833 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 769 | 0.00 | 769 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,421 | 0.00 | 4,421 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,421 | 0.00 | \$4,421 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CENTRAL MO RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 676 | 0.00 | 676 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 489 | 0.00 | 489 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 127 | 0.00 | 127 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 81 | 0.00 | 81 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,020 | 0.00 | 1,020 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 443 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 1,240 | 0.00 | 1,240 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,379 | 0.00 | 1,379 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 525 | 0.00 | 525 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 644 | 0.00 | 644 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 652 | 0.00 | 652 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 708 | 0.00 | 708 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 3,942 | 0.00 | 3,942 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,437 | 0.00 | 1,437 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,567 | 0.00 | 1,567 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,930 | 0.00 | 1,930 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 | 244 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,090 | 0.00 | 1,090 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,118 | 0.00 | 1,118 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 285 | 0.00 | 285 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 | 504 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 653 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 7,140 | 0.00 | 7,140 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 4,933 | 0.00 | 4,933 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 7,580 | 0.00 | 7,580 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 41,408 | 0.00 | 41,408 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$41,408 | 0.00 | \$41,408 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| KANSAS CITY RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 184 | 0.00 | 184 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 | 142 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 | 688 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 | 2,810 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 270 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 957 | 0.00 | 957 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 | 648 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 749 | 0.00 | 749 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 | 403 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 5,383 | 0.00 | 5,383 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,695 | 0.00 | 3,695 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,184 | 0.00 | 1,184 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,320 | 0.00 | 1,320 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 795 | 0.00 | 795 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,117 | 0.00 | 2,117 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 | 1,272 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 315 | 0.00 | 315 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 1,050 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 7,947 | 0.00 | 7,947 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 5,495 | 0.00 | 5,495 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 5,237 | 0.00 | 5,237 | 0.00 |
| SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| SR SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 347 | 0.00 | 347 | 0.00 |
| SOCIAL SVCS UNIT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 | 54 | 0.00 |
| SOCIAL SVCS AREA SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 660 | 0.00 | 660 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 44,749 | 0.00 | 44,749 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$44,749 | 0.00 | \$44,749 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SIKESTON RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 298 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 897 | 0.00 | 897 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 780 | 0.00 | 780 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,321 | 0.00 | 1,321 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 1,808 | 0.00 | 1,808 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 407 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 | 617 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 240 | 0.00 | 240 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 977 | 0.00 | 977 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 3,113 | 0.00 | 3,113 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 3,775 | 0.00 | 3,775 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 3,085 | 0.00 | 3,085 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 20,798 | 0.00 | 20,798 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$20,798 | 0.00 | \$20,798 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPRINGFIELD RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 | 803 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 1,018 | 0.00 | 1,018 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 780 | 0.00 | 780 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 736 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 644 | 0.00 | 644 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 2,516 | 0.00 | 2,516 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 563 | 0.00 | 563 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 442 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,058 | 0.00 | 1,058 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 986 | 0.00 | 986 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,246 | 0.00 | 1,246 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 261 | 0.00 | 261 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 479 | 0.00 | 479 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 | 739 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 439 | 0.00 | 439 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 674 | 0.00 | 674 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 2,311 | 0.00 | 2,311 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 3,723 | 0.00 | 3,723 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 5,362 | 0.00 | 5,362 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 25,842 | 0.00 | 25,842 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$25,842 | 0.00 | \$25,842 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 1,087 | 0.00 | 1,087 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 188 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 578 | 0.00 | 578 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 469 | 0.00 | 469 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 2,010 | 0.00 | 2,010 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 209 | 0.00 | 209 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 4,519 | 0.00 | 4,519 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,069 | 0.00 | 2,069 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,486 | 0.00 | 1,486 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 470 | 0.00 | 470 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 758 | 0.00 | 758 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 5,875 | 0.00 | 5,875 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 1,408 | 0.00 | 1,408 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 816 | 0.00 | 816 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,770 | 0.00 | 3,770 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,414 | 0.00 | 1,414 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,908 | 0.00 | 1,908 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 1,029 | 0.00 | 1,029 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,865 | 0.00 | 2,865 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 870 | 0.00 | 870 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 | 382 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 583 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,129 | 0.00 | 1,129 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 8,971 | 0.00 | 8,971 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 6,075 | 0.00 | 6,075 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ST LOUIS RO | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEVLP DISABILITY SERVICE SPV | | | | | | | | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 7,635 | 0.00 | 7,635 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$60,870 | 0.00 | \$60,870 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 499 | 0.00 | 499 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 907 | 0.00 | 907 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 447 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 214 | 0.00 | 214 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 769 | 0.00 | 769 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 294 | 0.00 | 294 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 | 113 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 1,380 | 0.00 | 1,380 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 1,530 | 0.00 | 1,530 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 | 511 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 342 | 0.00 | 342 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 223 | 0.00 | 223 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 211 | 0.00 |
| SPEECH PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 305 | 0.00 | 305 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,724 | 0.00 | 2,724 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 301 | 0.00 | 301 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 626 | 0.00 | 626 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,298 | 0.00 | 1,298 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 603 | 0.00 | 603 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 2,139 | 0.00 | 2,139 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 567 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 5,386 | 0.00 | 5,386 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 8,408 | 0.00 | 8,408 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 3,080 | 0.00 | 3,080 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 887 | 0.00 | 887 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 826 | 0.00 | 826 | 0.00 |
| PHYSICAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 740 | 0.00 | 740 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 462 | 0.00 | 462 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 688 | 0.00 | 688 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,189 | 0.00 | 1,189 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 566 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 694 | 0.00 | 694 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 78,589 | 0.00 | 78,589 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 15,654 | 0.00 | 15,654 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 4,542 | 0.00 | 4,542 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 3,917 | 0.00 | 3,917 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,380 | 0.00 | 2,380 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,840 | 0.00 | 1,840 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,854 | 0.00 | 1,854 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 321 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 542 | 0.00 | 542 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 870 | 0.00 | 870 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,504 | 0.00 | 1,504 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 913 | 0.00 | 913 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 | 530 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 538 | 0.00 | 538 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 612 | 0.00 | 612 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 287 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 161,523 | 0.00 | 161,523 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$161,523 | 0.00 | \$161,523 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,133 | 0.00 | 10,133 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$10,133 | 0.00 | \$10,133 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGGINSVILLE HC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 | 504 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 151 | 0.00 | 151 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 318 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,008 | 0.00 | 1,008 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 5,024 | 0.00 | 5,024 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 773 | 0.00 | 773 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,714 | 0.00 | 1,714 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 341 | 0.00 | 341 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 608 | 0.00 | 608 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 316 | 0.00 | 316 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 523 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 487 | 0.00 | 487 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 4,636 | 0.00 | 4,636 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 606 | 0.00 | 606 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 667 | 0.00 |
| OCCUPATIONAL THERAPY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 483 | 0.00 | 483 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 | 425 | 0.00 |
| PHYSICAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 538 | 0.00 | 538 | 0.00 |
| ASSOCIATE PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,047 | 0.00 | 1,047 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 447 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 1,088 | 0.00 | 1,088 | 0.00 |
| SPEECH-LANGUAGE PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 329 | 0.00 | 329 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 40,593 | 0.00 | 40,593 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 9,562 | 0.00 | 9,562 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 2,133 | 0.00 | 2,133 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 6,598 | 0.00 | 6,598 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,475 | 0.00 | 1,475 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,874 | 0.00 | 1,874 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGGINSVILLE HC | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,369 | 0.00 | 1,369 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,397 | 0.00 | 2,397 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 502 | 0.00 | 502 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 | 312 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 587 | 0.00 | 587 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 385 | 0.00 | 385 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 101,210 | 0.00 | 101,210 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$101,210 | 0.00 | \$101,210 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HIGGINSVILLE HC OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,151 | 0.00 | 5,151 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,151 | 0.00 | \$5,151 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST COMMUNITY SRVS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 | 490 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 7,993 | 0.00 | 7,993 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 1,262 | 0.00 | 1,262 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,587 | 0.00 | 2,587 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 661 | 0.00 | 661 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 287 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 6,525 | 0.00 | 6,525 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 4,162 | 0.00 | 4,162 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 1,186 | 0.00 | 1,186 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 747 | 0.00 | 747 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 470 | 0.00 | 470 | 0.00 |
| ASSOCIATE PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 523 | 0.00 | 523 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,317 | 0.00 | 2,317 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 626 | 0.00 | 626 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 119,057 | 0.00 | 119,057 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,723 | 0.00 | 2,723 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 5,672 | 0.00 | 5,672 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 12,273 | 0.00 | 12,273 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 4,369 | 0.00 | 4,369 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 555 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 247 | 0.00 | 247 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 983 | 0.00 | 983 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 736 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 661 | 0.00 | 661 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 677 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 7,318 | 0.00 | 7,318 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| NORTHWEST COMMUNITY SRVS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,024 | 0.00 | 1,024 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 7,726 | 0.00 | 7,726 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 197,595 | 0.00 | 197,595 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$197,595 | 0.00 | \$197,595 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SW COM SRVC DD | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 165 | 0.00 | 165 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 831 | 0.00 | 831 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 94 | 0.00 | 94 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 | 298 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 1,513 | 0.00 | 1,513 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 287 | 0.00 | 287 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 904 | 0.00 | 904 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 625 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 644 | 0.00 | 644 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 313 | 0.00 | 313 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 715 | 0.00 | 715 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 1,770 | 0.00 | 1,770 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 3,157 | 0.00 | 3,157 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 676 | 0.00 | 676 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 472 | 0.00 | 472 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 664 | 0.00 | 664 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 49,236 | 0.00 | 49,236 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,639 | 0.00 | 1,639 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 1,816 | 0.00 | 1,816 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 3,815 | 0.00 | 3,815 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,688 | 0.00 | 1,688 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 878 | 0.00 | 878 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 | 530 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 305 | 0.00 | 305 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 725 | 0.00 | 725 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 459 | 0.00 | 459 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 358 | 0.00 | 358 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 397 | 0.00 | 397 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SW COM SRVC DD | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MAINTENANCE/GROUNDS WORKER | | | | | | | | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$76,546 | 0.00 | \$76,546 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SW COM SRVC DD OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,468 | 0.00 | 2,468 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,468 | 0.00 | \$2,468 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS DDT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 499 | 0.00 | 499 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 913 | 0.00 | 913 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 630 | 0.00 |
| FISCAL CONSULTANT | 0 | 0.00 | 0 | 0.00 | 655 | 0.00 | 655 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 270 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 4,735 | 0.00 | 4,735 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,345 | 0.00 | 1,345 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 232 | 0.00 | 232 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 320 | 0.00 | 320 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 290 | 0.00 | 290 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 445 | 0.00 |
| PHARMACIST | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 555 | 0.00 |
| SPEECH PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 | 403 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 1,413 | 0.00 | 1,413 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 901 | 0.00 | 901 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 569 | 0.00 | 569 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 327 | 0.00 | 327 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 1,459 | 0.00 | 1,459 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 386 | 0.00 | 386 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| DENTAL HYGIENIST | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 11,165 | 0.00 | 11,165 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 19,367 | 0.00 | 19,367 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 8,098 | 0.00 | 8,098 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 905 | 0.00 | 905 | 0.00 |
| OCCUPATIONAL THERAPY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 883 | 0.00 | 883 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 637 | 0.00 | 637 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS DDT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 566 | 0.00 | 566 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 | 448 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,061 | 0.00 | 1,061 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 355 | 0.00 | 355 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 570 | 0.00 | 570 | 0.00 |
| SPEECH-LANGUAGE PATHOLGST ASST | 0 | 0.00 | 0 | 0.00 | 1,108 | 0.00 | 1,108 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 64,236 | 0.00 | 64,236 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 13,839 | 0.00 | 13,839 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 7,026 | 0.00 | 7,026 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 5,682 | 0.00 | 5,682 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,934 | 0.00 | 2,934 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 2,159 | 0.00 | 2,159 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,829 | 0.00 | 2,829 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 321 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,320 | 0.00 | 1,320 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 885 | 0.00 | 885 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 321 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 791 | 0.00 | 791 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 705 | 0.00 | 705 | 0.00 |
| PROCUREMENT ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 716 | 0.00 | 716 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 414 | 0.00 | 414 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 551 | 0.00 | 551 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 736 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 | 281 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS DDT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 846 | 0.00 | 846 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 175,805 | 0.00 | 175,805 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$175,805 | 0.00 | \$175,805 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO RES SVCS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 884 | 0.00 | 884 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 780 | 0.00 | 780 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 144 | 0.00 | 144 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 343 | 0.00 | 343 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,815 | 0.00 | 1,815 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 | 739 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 4,389 | 0.00 | 4,389 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 821 | 0.00 | 821 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 1,108 | 0.00 | 1,108 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 1,876 | 0.00 | 1,876 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 572 | 0.00 | 572 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 37,091 | 0.00 | 37,091 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7,840 | 0.00 | 7,840 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 3,384 | 0.00 | 3,384 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 956 | 0.00 | 956 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 238 | 0.00 | 238 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,030 | 0.00 | 1,030 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 1,061 | 0.00 | 1,061 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 735 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SOUTHEAST MO RES SVCS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 654 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,571 | 0.00 | 74,571 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$74,571 | 0.00 | \$74,571 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SOUTHEAST MO RES SVCS OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,892 | 0.00 | 2,892 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,892 | 0.00 | \$2,892 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: _____ OF _____

| | | |
|---|--------------------|---------|
| Department: Mental Health | Budget Unit | Various |
| Division: Departmentwide | | |
| DI Name: Pay Plan - FY 2023 Cost to Continue | DI# | 0000012 |

| | |
|-------------------|---------|
| HB Section | Various |
|-------------------|---------|

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|---------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 27,750,561 | 114,244 | 71,924 | 27,936,729 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 27,750,561 | 114,244 | 71,924 | 27,936,729 |

| | | | | |
|------------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|------|------|------|------|

| | | | | |
|--------------------|-----------|--------|--------|-----------|
| Est. Fringe | 9,301,988 | 38,295 | 24,109 | 9,364,392 |
|--------------------|-----------|--------|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | |
|--|-------|-------------------|-------|-----------------------|
| New Legislation | _____ | New Program | _____ | Fund Switch |
| Federal Mandate | _____ | Program Expansion | _____ | Cost to Continue |
| GR Pick-Up | _____ | Space Request | _____ | Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | _____ | Other: | _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: _____ OF _____

| | |
|--|----------------------------|
| Department: Mental Health | Budget Unit Various |
| Division: Departmentwide | |
| DI Name: Pay Plan - FY 2023 Cost to Continue DI# 0000012 | HB Section Various |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.

The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:

Consumer Price Index for the Midwest – 6.4 percent;

Employment Cost Index – 4.3 percent;

World at Work Salary Budget Increases – 2.9 percent; and

Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | | | |
| 100-Salaries and Wages | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | | | |
| 100-Salaries and Wages | 27,750,561 | | 114,244 | | 71,924 | | 27,936,729 | | 0 |
| Total PS | 27,750,561 | 0.0 | 114,244 | 0.0 | 71,924 | 0.0 | 27,936,729 | 0.0 | 0 |
| Grand Total | 27,750,561 | 0.0 | 114,244 | 0.0 | 71,924 | 0.0 | 27,936,729 | 0.0 | 0 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,482 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 506 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,524 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,009 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,080 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,555 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58 | 0.00 |
| SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,410 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,625 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,625 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,330 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,295 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| OVERTIME PAY PS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,275 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,275 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$64,275 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$64,275 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,398 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,298 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,667 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,065 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,512 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,282 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,666 | 0.00 |
| HEARINGS OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,523 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,016 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,082 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,202 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,078 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,357 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,981 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,350 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,125 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,777 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,167 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,722 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,837 | 0.00 |
| ACCOUNTS CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,421 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,159 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,522 | 0.00 |
| ACCOUNTANT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,265 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,732 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,962 | 0.00 |
| AUDITOR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,512 | 0.00 |
| AUDITOR MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,796 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,467 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,863 | 0.00 |
| PROCUREMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,303 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PROCUREMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,045 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,840 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,596 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,538 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,154 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,229 | 0.00 |
| NON-COMMSSN INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,941 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,006 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,685 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 398,951 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$398,951 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$340,652 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$58,299 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COVID CRISIS COUNSELING | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,108 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 660 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 488 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 389 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 247 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,942 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,942 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,942 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STAFF TRAINING | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,626 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,626 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MENTAL HEALTH TRUST FUND | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,036 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,357 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,267 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,105 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,632 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,555 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,555 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$36,555 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DMH FEDERAL FUND | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,473 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,622 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,110 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,110 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,110 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADA ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,411 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,667 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,712 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,791 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 889 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,253 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,191 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,624 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,841 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,705 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,508 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,707 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,834 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,987 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,443 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,856 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,214 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,740 | 0.00 |
| RESEARCH DATA ANALYSIS SPV/MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,112 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,977 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,836 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121,322 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$121,322 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$118,515 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,807 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PREVENTION & EDU SERVS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,898 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 283 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,971 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,009 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,979 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,278 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | \$32,478 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,478 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,478 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADA TREATMENT SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,514 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,985 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,466 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,671 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,939 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,281 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,907 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,907 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$44,998 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,909 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SATOP | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,501 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,616 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,666 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,783 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,783 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,167 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,616 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CPS ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,742 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,411 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 144 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,685 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,346 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,845 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,758 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,381 | 0.00 |
| PRINCIPAL BUSINESS PROJECT MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,554 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,123 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,944 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,090 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,192 | 0.00 |
| RESEARCH DATA ANALYSIS SPV/MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,112 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,813 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,870 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,335 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,258 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,728 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 102,891 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$102,891 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$102,891 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CPS FACILITY SUPPORT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,010 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,265 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 124,219 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,945 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,998 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,419 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,176 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 212,032 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$212,032 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$197,494 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,538 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT COMMUNITY PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,681 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,453 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,125 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,024 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,288 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,645 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,645 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,645 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC SUPPORT SERVS (FSS) | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,708 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,092 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,840 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,852 | 0.00 |
| DIRECTOR OF PSYCHOLOGY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,101 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,257 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,261 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,839 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,839 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,839 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| YOUTH COMMUNITY PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 553 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,844 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,424 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,096 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,108 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | \$16,790 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,790 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,790 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| LICENSED BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,973 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,653 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,414 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,076 | 0.00 |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,581 | 0.00 |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,879 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,479 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,185 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,662 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 135,646 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,623 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,518 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,195 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,492 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,079 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,387 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,466 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 669 | 0.00 |
| THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,870 | 0.00 |
| PHYSICIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,806 | 0.00 |
| PODIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 522 | 0.00 |
| SOCIAL SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,558 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,484 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 191,276 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,420 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,755 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,129 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,476 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,154 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,592 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,206 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,554 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,469 | 0.00 |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,944 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,334 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,089 | 0.00 |
| DENTAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,619 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,003 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,121 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 236,513 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,222 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,270 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,571 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,612 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,675 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,382 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,099 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,672 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 168,870 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,184 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,423,816 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 230,054 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,703 | 0.00 |
| SPV SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,315 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,585 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,467 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,860 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 85,608 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,873 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 290,689 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,663 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,050 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,431 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 240,535 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,002 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,464 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,219 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,866 | 0.00 |
| LIBRARY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,504 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,804 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,461 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,934 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,944 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,344 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,455 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,988 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,175 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,875 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,023 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,368 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,149 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,686 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,070 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,499 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,512 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,565 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,443 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,998 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,643 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,896 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FULTON STATE HOSPITAL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,487 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,180,150 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,180,150 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,180,150 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FULTON ST HOSP OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,062 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,062 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,062 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,062 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON-SORTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,163 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,880 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,624 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,872 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,071 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,042 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,070 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 896 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,249 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,363 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,934 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,810 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,218 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,198 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,567 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,389 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,023 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 92,422 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,604 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,026 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,739 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,254 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,455 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,048 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,652 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390,247 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,644 | 0.00 |
| SPV SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,665 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,804 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,793 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,387 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FULTON-SORTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,479 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,149 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,835 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,336 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,780 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,330 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,667 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 969,726 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$969,726 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$969,726 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,220 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,576 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,377 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,655 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,995 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,813 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,247 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,402 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,656 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,425 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,379 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,343 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,878 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,971 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,282 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,102 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,335 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,502 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,306 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,488 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,091 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,756 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,627 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,281 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,412 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,227 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,909 | 0.00 |
| COUNSELOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,174 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,107 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,787 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,810 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,814 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,734 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 318,142 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,109 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,176 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,050 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,227 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,773 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,136 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,454 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,772 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,873 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,863 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,723 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,412 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,116 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,062 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,178 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,308 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,963 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,776 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,004 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,887 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,113 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,702 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,512 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,958 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,935 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,667 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,160 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| NORTHWEST MO PSY REHAB CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,382 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,049,710 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,049,710 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,049,710 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| NW MO PSY REHAB OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,558 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,558 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,558 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,558 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,130 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,122 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,756 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,883 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,326 | 0.00 |
| MISCELLANEOUS ADMINISTRATIVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,877 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,708 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,234 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,711 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,192 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,886 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,073 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 123,487 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 130,306 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,007 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,431 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,923 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,159 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,088 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,614 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,573 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,792 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,714 | 0.00 |
| SENIOR ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,779 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,945 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,300 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,062 | 0.00 |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,413 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,878 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,742 | 0.00 |
| DENTAL HYGIENIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,590 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,275 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,602 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,504 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,148 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 261,004 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,073 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,318 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,671 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,132 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,860 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,050 | 0.00 |
| DIRECTOR OF PSYCHOLOGY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,239 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,811 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,150 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,748 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,362 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,558 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,344 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 768,036 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 131,740 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,310 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,965 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,677 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,876 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,712 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,571 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,807 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,975 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,942 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 130,762 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,172 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,196 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,214 | 0.00 |
| LIBRARY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,009 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,047 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,420 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,141 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,037 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,583 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,365 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,989 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,225 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,499 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,802 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,220 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,088 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,334 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,170 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,845 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,831 | 0.00 |
| SR REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,988 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,702 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,789 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,492 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,565 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,427 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,025 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,105 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FORENSIC TRMT CENTER | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,294 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,248 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,759,164 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,759,164 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,759,164 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,030 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,127 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,340 | 0.00 |
| EDUCATIONAL AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,887 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77,068 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,011 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,753 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,502 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,819 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,334 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,370 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,882 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,568 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,535 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,972 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,765 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,359 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,770 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,775 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,313 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,741 | 0.00 |
| SUPERVISING BEHAVIORAL TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,706 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,581 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,985 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,359 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,683 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,525 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,982 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 171,355 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,488 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,054 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,267 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,119 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,815 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,130 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,877 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,160 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,730 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,309 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,953 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 612,677 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,062 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,035 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,017 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,177 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,585 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,308 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,534 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 91,519 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,068 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,151 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,635 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 109,888 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,679 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,005 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,749 | 0.00 |
| EDUCATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,268 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,453 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,369 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,193 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,383 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO MHC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,198 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,031 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,813 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,172 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,193 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,043 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,616 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,035 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,246 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,283 | 0.00 |
| LABORATORY SUPPORT TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,720 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,488 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,382 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,462 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,780 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,148 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,480 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,279 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | \$1,870,129 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,870,129 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,865,630 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,499 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SE MO MHC OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,739 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,739 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,739 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,739 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,474 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,989 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,210 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,765 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,307 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,315 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,281 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,277 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,545 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,626 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,137 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,994 | 0.00 |
| ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,221 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,705 | 0.00 |
| DENTAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,153 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,983 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,092 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 153,954 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,049 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,145 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,665 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,439 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,977 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,862 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,966 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,282 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,680 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,708 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,230 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,531 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,957 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,643 | 0.00 |
| SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 618,338 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 137,337 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,889 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,486 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,653 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,938 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,987 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,864 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,924 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,127 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 152,093 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,598 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,015 | 0.00 |
| EDUCATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,253 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,176 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,601 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,350 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 933 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,289 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,935 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,035 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,844 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,403 | 0.00 |
| REHABILITATION COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,266 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,258 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,857 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,909 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,119 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,360 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SEMO MHC-SORTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,403 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,812,542 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,812,542 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,812,542 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SEMO MHC-SORTS OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,066 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,066 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,066 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,066 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,220 | 0.00 |
| STUDENT INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,718 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 453 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,972 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,837 | 0.00 |
| RESIDENT PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,480 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,497 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,897 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,083 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,444 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,526 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,746 | 0.00 |
| PSYCHOLOGICAL RESIDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,300 | 0.00 |
| PHARMACIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,537 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,332 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,147 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,739 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,899 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,052 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,030 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,619 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,177 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,639 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,632 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,963 | 0.00 |
| SENIOR ADDICTION COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,475 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,806 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,890 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,492 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,327 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,395 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,190 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,885 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,708 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,558 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,681 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,275 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,630 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,673 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,422 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,199 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,655 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 314,910 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,305 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,637 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,542 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,310 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,013 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,269 | 0.00 |
| CLINICAL SOCIAL WORK MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,359 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52,602 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,741 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,795 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,857 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,583 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,679 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,504 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,965 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,420 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CTR FOR BEHAVIORAL MEDICINE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,306 | 0.00 |
| ACCOUNTS CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,133 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,845 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,339 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,982 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,977 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,137 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,936 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,954 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,567 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,631 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,822 | 0.00 |
| REHABILITATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,137 | 0.00 |
| SENIOR LABORATORY SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,872 | 0.00 |
| NON-COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,254 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,761 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,453 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,886 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,699 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,174 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,179,551 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,179,551 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,179,551 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CTR FOR BEHAV MED-OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,713 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,713 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,713 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,713 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HAWTHORN CHILD PSYCH HOSP | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,130 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,531 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,204 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,864 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,272 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,159 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,030 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,904 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,934 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,371 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,789 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,603 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,123 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,750 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,698 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,115 | 0.00 |
| COUNSELOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,102 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,571 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,781 | 0.00 |
| SENIOR PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,556 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,603 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,660 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,346 | 0.00 |
| RECREATION/MUSIC THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,544 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,003 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330,654 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,654 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,624 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HAWTHORN CHILD PSYCH HOSP | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,324 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,639 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,676 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,891 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,691 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,664 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,421 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,569 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,556 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,172 | 0.00 |
| EDUCATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,846 | 0.00 |
| EDUCATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,316 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,252 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,917 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,783 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,863 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,255 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,834 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,067 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,779 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,415 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 862,925 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$862,925 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$862,925 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HAWTHORN PSY HOSP OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,279 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,279 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DD ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,667 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,884 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,856 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 |
| ASSOCIATE COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,676 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 113 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,097 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,018 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,821 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,007 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,253 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,178 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,429 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,104 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,624 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,732 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96,967 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$96,967 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$96,967 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY PROGRAMS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,132 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 865 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,161 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,300 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,098 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,524 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,513 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,451 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,474 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,190 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,051 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,459 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,496 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,775 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,775 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,775 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DD COMMUNITY SUPPORT STAFF | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,978 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,767 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,099 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,292 | 0.00 |
| SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,889 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,197 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,734 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,222 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,753 | 0.00 |
| SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 358,007 | 0.00 |
| SR SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 85,498 | 0.00 |
| SOCIAL SVCS UNIT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 75,751 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | \$592,819 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$592,819 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$592,819 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DEV DISABILITIES GRANT (DDA) | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,514 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,130 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,860 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,315 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,986 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,805 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$24,805 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$24,805 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CENTRAL MO RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,794 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,745 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 454 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,195 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,522 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,113 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,325 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,029 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,612 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,655 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,973 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,117 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,783 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,791 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,830 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,702 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,182 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,374 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,269 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,765 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,210 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,867 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,945 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,691 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 278,611 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$278,611 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$278,611 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| KANSAS CITY RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,030 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 950 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,543 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52,666 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,966 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,635 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,636 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,203 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,755 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,197 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,726 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,642 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,401 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,556 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,876 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,133 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,770 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,899 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,890 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,582 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,229 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,026 | 0.00 |
| SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,863 | 0.00 |
| SR SOCIAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,945 | 0.00 |
| SOCIAL SVCS UNIT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,877 | 0.00 |
| SOCIAL SVCS AREA SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,700 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 303,696 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$303,696 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$303,696 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SIKESTON RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,991 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,032 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,658 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,395 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,411 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,145 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,869 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,261 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,459 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,716 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,347 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,365 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,009 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,479 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,659 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,177 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,327 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141,342 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$141,342 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$141,342 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPRINGFIELD RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,503 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,712 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,851 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,231 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,936 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,612 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,140 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,159 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,300 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,676 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,188 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,993 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,208 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,781 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,219 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,516 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,934 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,779 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,964 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,841 | 0.00 |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,563 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 173,160 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$173,160 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$173,160 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,097 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,604 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,379 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,714 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,678 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,630 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,825 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,751 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,006 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,982 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,338 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,636 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,253 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,584 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,499 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,578 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,773 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,931 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,702 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,770 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,147 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,800 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,706 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,244 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,271 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,332 | 0.00 |
| DEVLP DISABILITY SERVICE ASSOC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,951 | 0.00 |
| DEVLP DISABILITY SERVICE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,082 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ST LOUIS RO | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEVLP DISABILITY SERVICE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,758 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 459,175 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$459,175 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$459,175 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,316 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,659 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,198 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,505 | 0.00 |
| STOREKEEPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,134 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,640 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| PSYCHIATRIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,074 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,813 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,587 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,431 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,917 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,744 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,171 | 0.00 |
| SPEECH PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,696 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,083 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,691 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,607 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,365 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,492 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,999 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,875 | 0.00 |
| DIETITIAN SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,247 | 0.00 |
| DIETETIC COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,706 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,211 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,035 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,964 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,510 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,929 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,587 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PHYSICAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,042 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,643 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,464 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,214 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,746 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,176 | 0.00 |
| THERAPEUTIC SERVICES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,855 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,247,312 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 177,160 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,838 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,971 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,073 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,261 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,500 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,859 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,582 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,360 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,420 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,077 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,676 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,119 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,512 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,065 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,642 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,009 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,165 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,401 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,256 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BELLEFONTAINE HC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,670 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,981,879 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,981,879 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,981,879 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| BELLEFONTAINE HC OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,849 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,849 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$56,849 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$56,849 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGGINSVILLE HC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,828 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 846 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,446 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,734 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,720 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,533 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,610 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,145 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,914 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,409 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,184 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,936 | 0.00 |
| DENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,176 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,004 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,697 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,740 | 0.00 |
| OCCUPATIONAL THERAPY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,087 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,685 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,359 | 0.00 |
| PHYSICAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,990 | 0.00 |
| ASSOCIATE PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,815 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,483 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,159 | 0.00 |
| SPEECH-LANGUAGE PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,840 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 681,173 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108,969 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,446 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,588 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,274 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,264 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,320 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGGINSVILLE HC | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,397 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,077 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,104 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,698 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,183 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,957 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,892 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,077 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,694 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,540 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,214 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,291 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,159 | 0.00 |
| AUTOMOTIVE TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,335 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,240,826 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,240,826 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,240,826 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HIGGINSVILLE HC OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,894 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,894 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,894 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,894 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST COMMUNITY SRVS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,827 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,076 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,340 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,518 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,622 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,706 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,934 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,423 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,351 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,656 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,189 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,635 | 0.00 |
| ASSOCIATE PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,387 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,512 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,930,625 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,694 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,342 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 68,850 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,560 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,508 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,808 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,389 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,384 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,108 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,036 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,347 | 0.00 |
| PROCUREMENT ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,389 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,539 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NORTHWEST COMMUNITY SRVS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,706 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,141 | 0.00 |
| REHABILITATION ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,608 | 0.00 |
| SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,743 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,345 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,552,688 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,552,688 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,552,688 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SW COM SRVC DD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 954 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,963 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 805 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,672 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,948 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,772 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,611 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,560 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,614 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,903 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,009 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,959 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,210 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,791 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,651 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,490 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 812,643 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,280 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,234 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,612 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,325 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,591 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,060 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,114 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,571 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,804 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,112 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,615 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,008 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,225 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,315 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|----------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SW COM SRVC DD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,769 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,018,190 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,018,190 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,018,190 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SW COM SRVC DD OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,843 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,843 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,843 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,843 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS DDT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,282 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 |
| FISCAL CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,675 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,521 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,701 | 0.00 |
| MEDICAL ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,444 | 0.00 |
| CONSULTING PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,325 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,648 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,395 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,614 | 0.00 |
| THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,265 | 0.00 |
| THERAPY CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,496 | 0.00 |
| PHARMACIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,111 | 0.00 |
| SPEECH PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,261 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,042 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,235 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,630 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,177 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,054 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,626 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,816 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,184 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,359 | 0.00 |
| DIETITIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,722 | 0.00 |
| DENTAL HYGIENIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,702 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,357 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108,644 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,082 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,510 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST LOUIS DDT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,168 | 0.00 |
| OCCUPATIONAL THERAPY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,064 | 0.00 |
| OCCUPATIONAL THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,177 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,516 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,956 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,871 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,952 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,956 | 0.00 |
| SPEECH-LANGUAGE PATHOLGST ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,089 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,122,063 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 178,886 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,144 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,523 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,456 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,372 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 68,575 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,976 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,403 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,295 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,803 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,435 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 |
| PROCUREMENT ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,856 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 722 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,015 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,322 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,720 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,131 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,978 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,824 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ST LOUIS DDT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,361 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,984,853 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,984,853 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,984,853 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO RES SVCS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,960 | 0.00 |
| CLIENT/PATIENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,670 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,804 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 800 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,001 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,231 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,184 | 0.00 |
| BEHAVIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,146 | 0.00 |
| BEHAVIORAL TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,524 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,645 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,087 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,012 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,637 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,874 | 0.00 |
| QUALITY IMPROVEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,397 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 575,691 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,293 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,034 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,716 | 0.00 |
| TREATMENT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,362 | 0.00 |
| TREATMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,156 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,664 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,501 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,428 | 0.00 |
| IN-SERVICE TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,335 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,694 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,701 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,669 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SOUTHEAST MO RES SVCS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,915 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 923,046 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$923,046 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$923,046 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SOUTHEAST MO RES SVCS OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,226 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,226 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,226 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,226 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 7 OF 21

| | | | | | | | | | |
|--|--------------------|---|--------------|--|---|-------------------|-------------------|--------------|--------------------|
| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C | | | | | | | |
| Division: Departmentwide | HB Section | 10.110, 10.115, 10.210, 10.215, 10.410 | | | | | | | |
| DI Name: DMH Utilization Increase DI# 1650004 | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | | |
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | |
| PSD | 48,035,495 | 94,330,500 | 0 | 142,365,995 | PSD | 44,292,108 | 86,919,277 | 0 | 131,211,385 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | |
| Total | 48,035,495 | 94,330,500 | 0 | 142,365,995 | Total | 44,292,108 | 86,919,277 | 0 | 131,211,385 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: None. Non-Counts: None. | | | | | | | | | |
| Other Funds: None. Non-Counts: None. | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| New Legislation | | New Program | | Fund Switch | | | | | |
| Federal Mandate | | Program Expansion | | Cost to Continue | | | | | |
| GR Pick-Up | | Space Request | | Equipment Replacement | | | | | |
| Pay Plan | X | Other: Utilization Increase | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following: | | | | | | | | | |
| <ul style="list-style-type: none"> • Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; • Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them; • The Division of Developmental Disabilities (DD) will fund waiver services for children transitioning out of the Children's Division in FY 2023; | | | | | | | | | |

NEW DECISION ITEMRANK: 7 OF 21

| | | |
|---|-------------|--|
| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C |
| Division: Departmentwide | | |
| DI Name: DMH Utilization Increase | DI# 1650004 | HB Section |
| <p>• The Division of Developmental Disabilities (DD) will fund waiver services for children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver in FY 2023;</p> <p>• The Division of DD will fund waiver services for individuals experiencing a crisis requiring residential services in FY 2023</p> <p>• The Division of DD will fund in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals in FY 2023; and</p> <p>• The Division of DD will fund waiver services for individuals transitioning from nursing homes in FY 2023.</p> | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | |
| Department Request: | | |
| Medicaid Utilization This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase: | | |
| CPR Adult: <ul style="list-style-type: none">• Number of clients served increasing by 0.59%• Estimate 459 additional clients• Total cost for CPR Adult growth is \$2,640,153 (\$754,952 GR and \$1,885,201 Federal) | | |
| ADA: <ul style="list-style-type: none">• Number of clients served increasing by 1.76%• Estimate 501 additional clients• Total cost for ADA Adult growth is \$1,554,779 (\$486,946 GR and \$1,067,833 Federal)<ul style="list-style-type: none">➤ DBH Utilization Increase total: \$4,194,932 (\$1,241,898 GR and \$2,953,034 Federal) | | |
| <i>The additional clients to the CPR Adult and ADA Adult programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.</i> | | |

NEW DECISION ITEM
RANK: 7 OF 21

| | | |
|--|--------------------|---|
| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C |
| Division: Departmentwide | | |
| DI Name: DMH Utilization Increase | DI# 1650004 | HB Section |

DD Cost-to-Continue Services for Individuals Served in FY 2022:

- Total cost to continue services for 1,740 individuals: \$37,117,053 (\$12,483,117 GR and \$24,633,936 Federal)

DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2021:

- Total cost to continue services for 12,392 individuals: \$49,665,911 (\$17,021,763 GR and \$32,644,148 Federal)

DD Crisis Residential Services for FY 2023:

- Total cost to serve an estimated 384 individuals: \$33,010,024 (\$11,220,107 GR and \$21,789,917 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 18 individuals: \$2,761,341 (\$938,580 GR and \$1,822,761 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 15 individuals: \$2,301,117 (\$782,150 GR and \$1,518,967 Federal)

DD MoCDD Transitions:

- Total cost to serve an estimated 75 individuals: \$585,488 (\$199,008 GR and \$386,480 Federal)

DD Prevention of the In-Home Wait List for FY 2023:

- Total cost to serve an estimated 1,313 individuals: \$12,730,129 (\$4,148,872 GR and \$8,581,257 Federal)

- DD Utilization Increase total: \$138,171,063 (\$46,793,597 GR and \$91,377,466 Federal)

NEW DECISION ITEM

RANK: 7 OF 21

| Department: Mental Health | Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u> | | | |
|--|--|-------------------------------|---|----------------------|
| Division: Departmentwide | | | | |
| DI Name: DMH Utilization Increase | DI# <u>1650004</u> | HB Section | <u>10.110, 10.115, 10.210, 10.215, 10.410</u> | |
| <hr/> | | | | |
| HB Section | Approp | Type | Fund | Amount |
| Utilization Increase for DBH | | | | |
| <hr/> | | | | |
| FFS: | | | | |
| 10.110 ADA Treatment Services | 2040 | PSD - MO HealthNet Match | 0101 | \$402,731 |
| | 6677 | PSD - MO HealthNet Authority | 0148 | \$794,449 |
| 10.210 CPS Adult Community Programs | 2070 | PSD - MO HealthNet Match | 0101 | \$444,074 |
| | 6678 | PSD - MO HealthNet Authority | 0148 | \$876,002 |
| | | | Total | <u>\$2,517,256</u> |
| CCBHO: | | | | |
| 10.111 CCBHO ADA Medicaid | 7593 | PSD - MO HealthNet Match | 0101 | \$84,215 |
| | 7594 | PSD - MO HealthNet Authority | 0148 | \$273,384 |
| 10.211 CCBHO ACP Medicaid | 7599 | PSD - MO HealthNet Match | 0101 | \$310,878 |
| | 7600 | PSD - MO HealthNet Authority | 0148 | \$1,009,199 |
| | | | Total | <u>\$1,677,676</u> |
| | | | DBH Total | \$4,194,932 |
| | | | GR | \$1,241,898 |
| | | | Federal | \$2,953,034 |
| | | | Total | <u>\$4,194,932</u> |
| <hr/> | | | | |
| Utilization Increase for DD | | | | |
| <hr/> | | | | |
| 10.410 DD Community Programs | 2072 | PSD - MO HealthNet Match | 0101 | \$45,738,289 |
| | 6680 | PSD - MO HealthNet Authority | 0148 | \$89,328,014 |
| | 9411 | PSD - TCM Match | 0101 | \$1,055,308 |
| | 9412 | PSD - TCM HealthNet Authority | 0148 | \$2,049,452 |
| | | | DD Total | \$138,171,063 |
| | | | GR | \$46,793,597 |
| | | | Federal | \$91,377,466 |
| | | | Total | <u>\$138,171,063</u> |

NEW DECISION ITEM
RANK: 7 OF 21

| | | |
|--|--------------------|---|
| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C |
| Division: Departmentwide | | |
| DI Name: DMH Utilization Increase | DI# 1650004 | HB Section |

Governor Recommends:

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CPR Adult:

- Number of clients served increasing by 0.59%
- Estimate 459 additional clients
- Total cost for CPR Adult growth is \$2,640,153 (\$756,285 GR and \$1,883,868 Federal)

ADA:

- Number of clients served increasing by 1.76%
- Estimate 501 additional clients
- Total cost for ADA Adult growth is \$1,554,779 (\$487,823 GR and \$1,066,956 Federal)

➤ DBH Utilization Increase total: \$4,194,932 (\$1,244,108 GR and \$2,950,824 Federal)

The additional clients to the CPR Adult and ADA Adult programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Services for Individuals Served in FY 2022:

- Total cost to continue services for 1,740 individuals: \$37,116,686 (\$12,505,888 GR and \$24,610,798 Federal)

DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2021:

- Total cost to continue services for 12,392 individuals: \$38,512,160 (\$13,221,859 GR and \$25,290,301 Federal)

DD Crisis Residential Services for FY 2023:

- Total cost to serve an estimated 384 individuals: \$33,010,024 (\$11,240,574 GR and \$21,769,450 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 18 individuals: \$2,761,341 (\$940,292 GR and \$1,821,049 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 15 individuals: \$2,301,117 (\$783,576 GR and \$1,517,541 Federal)

DD MoCDD Transitions:

- Total cost to serve an estimated 75 individuals: \$585,488 (\$199,370 GR and \$386,118 Federal)

DD Prevention of the In-Home Wait List for FY 2023:

- Total cost to serve an estimated 1,313 individuals: \$12,729,637 (\$4,156,441 GR and \$8,573,196 Federal)

➤ DD Utilization Increase total: \$127,016,453 (\$43,048,000 GR and \$83,968,453 Federal)

NEW DECISION ITEM

RANK: 7 OF 21

| Department: Mental Health | Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u> | | | |
|--|--|-------------------------------|---|----------------------|
| Division: Departmentwide | | | | |
| DI Name: DMH Utilization Increase | DI# <u>1650004</u> | HB Section | <u>10.110, 10.115, 10.210, 10.215, 10.410</u> | |
| HB Section | Approp | Type | Fund | Amount |
| Utilization Increase for DBH | | | | |
| FFS: | | | | |
| 10.110 ADA Treatment Services | 2040 | PSD - MO HealthNet Match | 0101 | \$403,466 |
| | 6677 | PSD - MO HealthNet Authority | 0148 | \$793,714 |
| 10.210 CPS Adult Community Programs | 2070 | PSD - MO HealthNet Match | 0101 | \$444,884 |
| | 6678 | PSD - MO HealthNet Authority | 0148 | <u>\$875,192</u> |
| | | | Total | <u>\$2,517,256</u> |
| CCBHO: | | | | |
| 10.115 CCBHO ADA Medicaid | 7593 | PSD - MO HealthNet Match | 0101 | \$84,357 |
| | 7594 | PSD - MO HealthNet Authority | 0148 | \$273,242 |
| 10.215 CCBHO ACP Medicaid | 7599 | PSD - MO HealthNet Match | 0101 | \$311,401 |
| | 7600 | PSD - MO HealthNet Authority | 0148 | <u>\$1,008,676</u> |
| | | | Total | <u>\$1,677,676</u> |
| | | | DBH Total | \$4,194,932 |
| | | | GR | \$1,244,108 |
| | | | Federal | <u>\$2,950,824</u> |
| | | | Total | <u>\$4,194,932</u> |
| Utilization Increase for DD | | | | |
| 10.410 DD Community Programs | 2072 | PSD - MO HealthNet Match | 0101 | \$41,990,767 |
| | 6680 | PSD - MO HealthNet Authority | 0148 | \$81,920,926 |
| | 9411 | PSD - TCM Match | 0101 | \$1,057,233 |
| | 9412 | PSD - TCM HealthNet Authority | 0148 | <u>\$2,047,527</u> |
| | | | DD Total | \$127,016,453 |
| | | | GR | \$43,048,000 |
| | | | Federal | <u>\$83,968,453</u> |
| | | | Total | <u>\$127,016,453</u> |

NEW DECISION ITEM

RANK: 7 OF 21

| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C | | | | | | |
|---|--------------------------|--|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|
| Division: Departmentwide | HB Section | 10.110, 10.115, 10.210, 10.215, 10.410 | | | | | | |
| DI Name: DMH Utilization Increase | DI# 1650004 | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL |
| BOBC 800 Program Distributions | 48,035,495 | | 94,330,500 | | 0 | | 142,365,995 | 0 |
| Total PSD | <u>48,035,495</u> | | <u>94,330,500</u> | | 0 | | <u>142,365,995</u> | 0 |
| Grand Total | <u>48,035,495</u> | 0.0 | <u>94,330,500</u> | 0.0 | 0 | 0.0 | <u>142,365,995</u> | 0.0 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE |
| BOBC 800 Program Distributions | 44,292,108 | | 86,919,277 | | 0 | | 131,211,385 | 0 |
| Total PSD | <u>44,292,108</u> | | <u>86,919,277</u> | | 0 | | <u>131,211,385</u> | 0 |
| Grand Total | <u>44,292,108</u> | 0.0 | <u>86,919,277</u> | 0.0 | 0 | 0.0 | <u>131,211,385</u> | 0.0 |

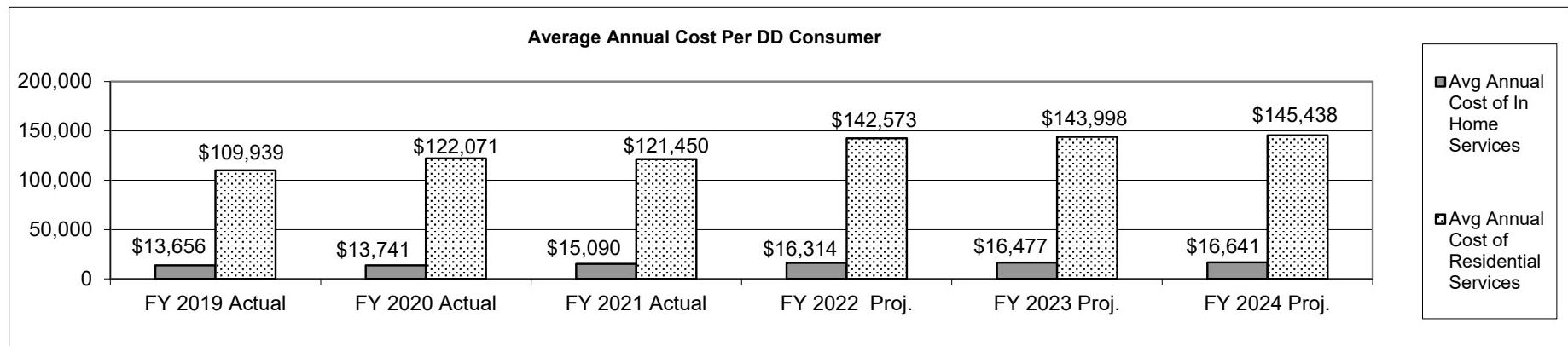
NEW DECISION ITEM

RANK: 7 OF 21

| | | |
|--|--------------------|---|
| Department: Mental Health | Budget Unit | 66325C, 66330C, 69209C, 69213C, 74205C |
| Division: Departmentwide | | |
| DI Name: DMH Utilization Increase | DI# 1650004 | HB Section |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an activity measure.**

| | FY 2019 Actual Clients | FY 2020 Actual Clients | FY 2021 Actual Clients | FY 2022 Projected Clients | FY 2023 Projected Clients |
|-----------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| CPR Adult | 36,436 | 35,690 | 35,596 | 35,845 | 36,055 |
| ADA | 14,103 | 12,790 | 12,538 | 12,813 | 13,039 |

6d. Provide an efficiency measure.**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ADA TREATMENT SERVICES | | | | | | | | |
| DMH Utilization Increase - 1650004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,197,180 | 0.00 | 1,197,180 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,197,180 | 0.00 | 1,197,180 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,197,180 | 0.00 | \$1,197,180 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$402,731 | 0.00 | \$403,466 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$794,449 | 0.00 | \$793,714 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CCBHO ADA | | | | | | | | |
| DMH Utilization Increase - 1650004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 357,599 | 0.00 | 357,599 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 357,599 | 0.00 | 357,599 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$357,599 | 0.00 | \$357,599 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$84,215 | 0.00 | \$84,357 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$273,384 | 0.00 | \$273,242 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ADULT COMMUNITY PROGRAM | | | | | | | | |
| DMH Utilization Increase - 1650004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,320,076 | 0.00 | 1,320,076 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,320,076 | 0.00 | 1,320,076 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,320,076 | 0.00 | \$1,320,076 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$444,074 | 0.00 | \$444,884 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$876,002 | 0.00 | \$875,192 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CCBHO ACP | | | | | | | | |
| DMH Utilization Increase - 1650004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,320,077 | 0.00 | 1,320,077 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,320,077 | 0.00 | 1,320,077 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,320,077 | 0.00 | \$1,320,077 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$310,878 | 0.00 | \$311,401 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,009,199 | 0.00 | \$1,008,676 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| COMMUNITY PROGRAMS | | | | | | | | |
| DMH Utilization Increase - 1650004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 138,171,063 | 0.00 | 127,016,453 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 138,171,063 | 0.00 | 127,016,453 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$138,171,063 | 0.00 | \$127,016,453 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$46,793,597 | 0.00 | \$43,048,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$91,377,466 | 0.00 | \$83,968,453 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NDI-FMAP Adjustment
(p. 177)

NEW DECISION ITEM
RANK: _____ **OF** _____

| | | | |
|---|---|--|----------|
| Department: Mental Health | Budget Unit <u>66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C</u> | | |
| Division: Departmentwide | | | |
| DI Name: FMAP Adjustment | DI# <u>0000015</u> | | |
| HB Section <u>10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410</u> | | | |
| 1. AMOUNT OF REQUEST | | | |
| FY 2023 Budget Request | | | |
| | GR | Federal | Other |
| PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| FTE 0.00 0.00 0.00 0.00 | | | |
| Est. Fringe | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | |
| Other Funds: None. | | Other Funds: None. | |
| Non-Counts: None. | | Non-Counts: None. | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | |
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch | |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | <input type="checkbox"/> | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | |
| This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2022, the blended FMAP rate will decrease from 66.010% to 65.948%. The enhanced FMAP rate for the CHIP children, Women with Breast or Cervical Cancer program, and the Certified Community Behavioral Health Organizations (CCBHO) Demonstration program will decrease from 76.205% to 76.165%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority. | | | |

NEW DECISION ITEM
RANK: _____ **OF** _____

| Department: Mental Health | Budget Unit <u>66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C</u> | | | | | | | | |
|---|---|--|------------|--------------------|------------|-------------------------------|------------|----------------------|-------|
| Division: Departmentwide | | | | | | | | | |
| DI Name: FMAP Adjustment | DI# <u>0000015</u> | HB Section <u>10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410</u> | | | | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> | | | | | | | | | |
| <p>Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (66.36%) for three months (July thru September) and the new FFY rate (65.81%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.948%. This same procedure is applied to the enhanced federal match for the CHIP program, Women with Breast or Cervical Cancer program, and the Certified Community Behavioral Health Organizations (CCBHO) Demonstration program. The enhanced old FFY rate of 76.45% for three months (July thru September) and the new FFY rate of 76.07% for nine months (October thru June) results in an enhanced SFY blended rate of 76.165%. In order to continue current core funding, these blended rates are applied to the SFY22 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 52.28% to 50.36%. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.</p> | | | | | | | | | |
| HB Sec. | Program | FMAP NDI | | | | Corresponding Core Reductions | | | |
| | | GR | Federal | Other | Total | GR | Federal | Other | Total |
| 10.110 ADA Treatment Services | \$22,989 | \$0 | \$0 | \$22,989 | \$0 | (\$22,989) | \$0 | (\$22,989) | |
| 10.115 CCBHO ADA Medicaid | \$14,294 | \$0 | \$0 | \$14,294 | \$0 | (\$14,294) | \$0 | (\$14,294) | |
| 10.210 Adult Community Programs | \$82,217 | \$0 | \$0 | \$82,217 | \$0 | (\$82,217) | \$0 | (\$82,217) | |
| 10.215 CCBHO ACP | \$82,728 | \$0 | \$0 | \$82,728 | \$0 | (\$82,728) | \$0 | (\$82,728) | |
| 10.230 Youth Community Programs | \$32,978 | \$0 | \$0 | \$32,978 | \$0 | (\$32,978) | \$0 | (\$32,978) | |
| 10.235 CCBHO YCP | \$23,861 | \$0 | \$0 | \$23,861 | \$0 | (\$23,861) | \$0 | (\$23,861) | |
| 10.410 DD Day Habilitation Medicaid | \$17,532 | \$0 | \$0 | \$17,532 | \$0 | (\$17,532) | \$0 | (\$17,532) | |
| 10.410 Community Programs | \$731,876 | \$0 | \$0 | \$731,876 | \$0 | (\$731,876) | \$0 | (\$731,876) | |
| 10.410 Targeted Case Management | \$53,133 | \$0 | \$0 | \$53,133 | \$0 | (\$53,133) | \$0 | (\$53,133) | |
| Total: | \$1,061,608 | \$0 | \$0 | \$1,061,608 | \$0 | (\$1,061,608) | \$0 | (\$1,061,608) | |

NEW DECISION ITEM
RANK: _____ OF _____

| Department: Mental Health | Budget Unit <u>66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C</u> | | | | | | | | |
|---|---|-----------------------|--|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Departmentwide | | | | | | | | | |
| DI Name: FMAP Adjustment | DI# <u>0000015</u> | | HB Section <u>10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410</u> | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | Program Distributions (800) | 0 | | 0 | | 0 | | 0 | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | Program Distributions (800) | 1,061,608 | | 0 | | 0 | | 1,061,608 | |
| Total PSD | | 1,061,608 | | 0 | | 0 | | 1,061,608 | |
| Grand Total | 1,061,608 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,061,608 | 0.0 | 0 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ADA TREATMENT SERVICES | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,989 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,989 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,989 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,026 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,963 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CCBHO ADA | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,294 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,294 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,294 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,294 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ADULT COMMUNITY PROGRAM | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,217 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,217 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$82,217 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$82,217 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CCBHO ACP | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,728 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,728 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$82,728 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$82,728 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| YOUTH COMMUNITY PROGRAM | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,978 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,978 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,978 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$32,978 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CCBHO YCP | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,861 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,861 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| COMMUNITY PROGRAMS | | | | | | | | |
| FMAP - 0000015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 802,541 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 802,541 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$802,541 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$802,541 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | | | | | |
|----------------------------------|---------------------------|----------------|--|--|---------------|----------------|--|--|--|--|--|--|--|
| Department: | Mental Health | | | Budget Unit | 65105C | | | | | | | | |
| Division: | Office of Director | | | | | | | | | | | | |
| Core: | Director's Office | | | HB Section | 10.005 | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | |
| FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | | | | | | |
| GR | | Federal | | GR | | Federal | | | | | | | |
| PS | | 77,349 | | 447,996 | | 77,349 | | | | | | | |
| EE | | 10,148 | | 53,109 | | 53,109 | | | | | | | |
| PSD | | 0 | | 0 | | 0 | | | | | | | |
| TRF | | 0 | | 0 | | 0 | | | | | | | |
| Total | | 458,144 | | 130,458 | | 0 | | | | | | | |
| Total | | | | Total | | | | | | | | | |
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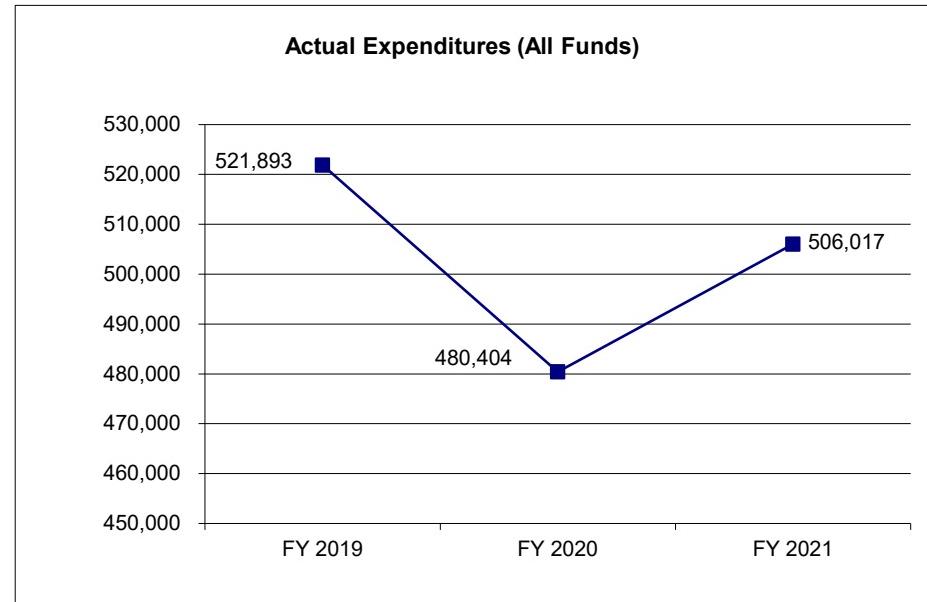
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Director's Office

Budget Unit 65105C
HB Section 10.005

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 589,611 | 596,536 | 604,421 | 588,602 |
| Less Reverted (All Funds) | (13,875) | (13,991) | (14,130) | (13,744) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 575,736 | 582,545 | 590,291 | 574,858 |
| Actual Expenditures (All Funds) | 521,893 | 480,404 | 506,017 | N/A |
| Unexpended (All Funds) | 53,843 | 102,141 | 84,274 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1,937 | 0 | N/A |
| Federal | 54,143 | 100,204 | 84,274 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1), (2) | (1) | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) Unexpended general revenue is due to reduced fourth quarter allotments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|----------------|----------------|----------|----------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 7.82 | 447,996 | 77,349 | 0 | 525,345 | |
| | EE | 0.00 | 10,148 | 53,109 | 0 | 63,257 | |
| | Total | 7.82 | 458,144 | 130,458 | 0 | 588,602 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 155 0670 | PS | 0.00 | 0 | 0 | 0 | 0 |
| Core Reallocation | 155 0669 | PS | 0.00 | 0 | 0 | 0 | 0 |
| | NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | 0 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.82 | 447,996 | 77,349 | 0 | 525,345 | |
| | EE | 0.00 | 10,148 | 53,109 | 0 | 63,257 | |
| | Total | 7.82 | 458,144 | 130,458 | 0 | 588,602 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.82 | 447,996 | 77,349 | 0 | 525,345 | |
| | EE | 0.00 | 10,148 | 53,109 | 0 | 63,257 | |
| | Total | 7.82 | 458,144 | 130,458 | 0 | 588,602 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 447,442 | 4.51 | 447,996 | 6.97 | 447,996 | 6.97 | 447,996 | 6.97 |
| DEPT MENTAL HEALTH | 21,636 | 0.36 | 77,349 | 0.85 | 77,349 | 0.85 | 77,349 | 0.85 |
| TOTAL - PS | 469,078 | 4.87 | 525,345 | 7.82 | 525,345 | 7.82 | 525,345 | 7.82 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 9,458 | 0.00 | 10,148 | 0.00 | 10,148 | 0.00 | 10,148 | 0.00 |
| DEPT MENTAL HEALTH | 27,479 | 0.00 | 53,109 | 0.00 | 53,109 | 0.00 | 53,109 | 0.00 |
| TOTAL - EE | 36,937 | 0.00 | 63,257 | 0.00 | 63,257 | 0.00 | 63,257 | 0.00 |
| TOTAL | 506,015 | 4.87 | 588,602 | 7.82 | 588,602 | 7.82 | 588,602 | 7.82 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,436 | 0.00 | 4,436 | 0.00 |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 766 | 0.00 | 766 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,202 | 0.00 | 5,202 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,202 | 0.00 | 5,202 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,330 | 0.00 |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,295 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,625 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,625 | 0.00 |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,886 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,886 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,886 | 0.00 |
| GRAND TOTAL | \$506,015 | 4.87 | \$588,602 | 7.82 | \$593,804 | 7.82 | \$700,315 | 7.82 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 1,615 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 606 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 121 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS TRAINEE | 188 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 151,201 | 1.00 | 152,713 | 1.00 | 152,713 | 1.00 | 152,713 | 1.00 |
| COMMISSION MEMBER | 4,600 | 0.01 | 9,191 | 0.35 | 9,100 | 0.35 | 9,100 | 0.35 |
| MEDICAL ADMINISTRATOR | 144,678 | 0.49 | 205,371 | 0.99 | 207,510 | 1.07 | 207,510 | 1.07 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 0 | 0.00 | 36,532 | 0.40 | 36,532 | 0.40 |
| SPECIAL ASST OFFICE & CLERICAL | 68,027 | 1.16 | 70,176 | 3.50 | 73,489 | 4.10 | 73,489 | 4.10 |
| PRINCIPAL ASST BOARD/COMMISSON | 45,546 | 0.90 | 46,001 | 0.90 | 46,001 | 0.90 | 46,001 | 0.90 |
| LEAD ADMIN SUPPORT ASSISTANT | 31,820 | 0.83 | 39,141 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT | 4,427 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 2,306 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD AUDITOR | 13,943 | 0.27 | 2,752 | 0.08 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 469,078 | 4.87 | 525,345 | 7.82 | 525,345 | 7.82 | 525,345 | 7.82 |
| TRAVEL, IN-STATE | 1,002 | 0.00 | 8,314 | 0.00 | 8,314 | 0.00 | 8,314 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| SUPPLIES | 1,805 | 0.00 | 3,492 | 0.00 | 3,492 | 0.00 | 3,492 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,600 | 0.00 | 4,453 | 0.00 | 4,453 | 0.00 | 4,453 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,940 | 0.00 | 8,907 | 0.00 | 8,907 | 0.00 | 8,907 | 0.00 |
| PROFESSIONAL SERVICES | 27,259 | 0.00 | 25,441 | 0.00 | 25,441 | 0.00 | 25,441 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 331 | 0.00 | 7,900 | 0.00 | 7,900 | 0.00 | 7,900 | 0.00 |
| TOTAL - EE | 36,937 | 0.00 | 63,257 | 0.00 | 63,257 | 0.00 | 63,257 | 0.00 |
| GRAND TOTAL | \$506,015 | 4.87 | \$588,602 | 7.82 | \$588,602 | 7.82 | \$588,602 | 7.82 |
| GENERAL REVENUE | \$456,900 | 4.51 | \$458,144 | 6.97 | \$458,144 | 6.97 | \$458,144 | 6.97 |
| FEDERAL FUNDS | \$49,115 | 0.36 | \$130,458 | 0.85 | \$130,458 | 0.85 | \$130,458 | 0.85 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, also confirmed by the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance use disorder treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2a. Provide an activity measure(s) for the program.

| Clients/Individuals Served | | | | | |
|----------------------------|---------|---------|---------|---------|---------------|
| Division | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. |
| ADA | 63,755 | 63,258 | 59,750 | 58,155 | 69,852 |
| CPS | 80,386 | 83,539 | 84,802 | 84,617 | 89,408 |
| DD | 38,217 | 39,220 | 40,097 | 40,130 | 40,130 |

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

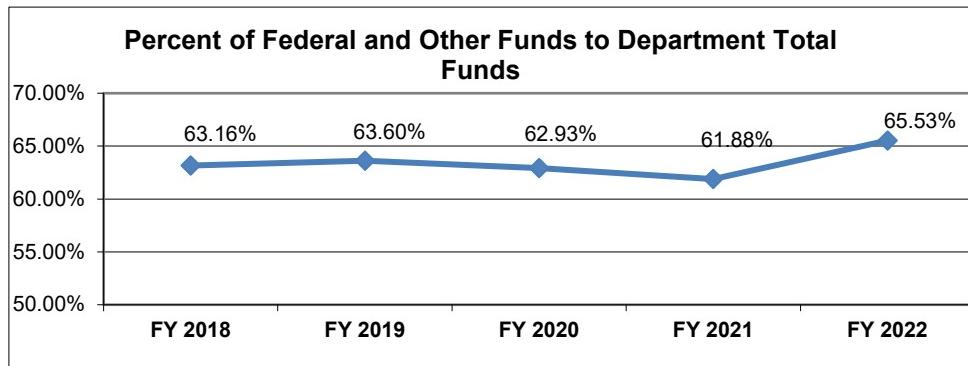
Department: Mental Health

HB Section(s): 10.005

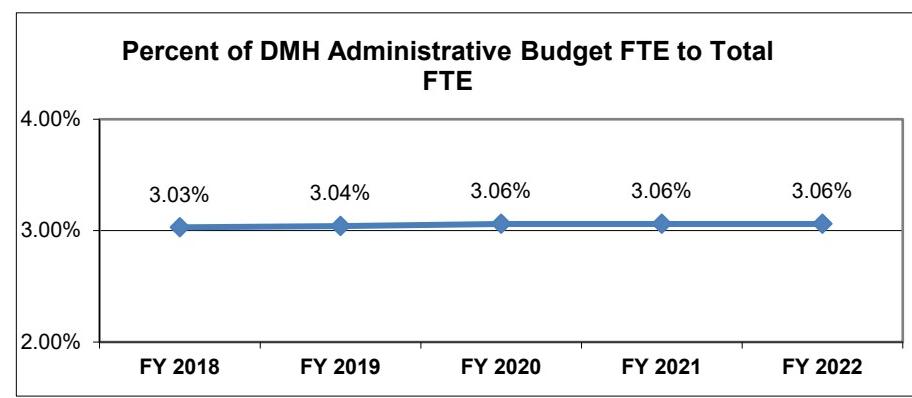
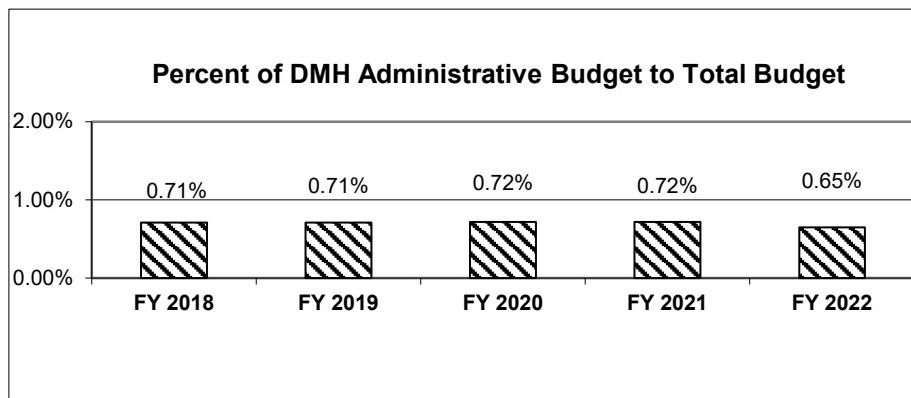
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Mental Health

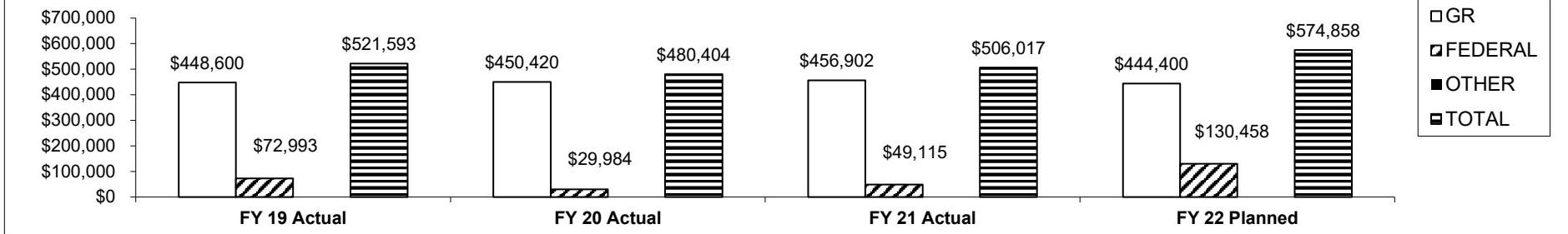
HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
Division: Director's Office
DI Name: Operational Excellence Coordinator DI# 0000017

Budget Unit 65105C
HB Section 10.005

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 62,000 | 0 | 0 | 62,000 |
| EE | 11,886 | 0 | 0 | 11,886 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 73,886 | 0 | 0 | 73,886 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 20,782 0 0 20,782

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|-----------------|---------------------|-----------------------|
| New Legislation | New Program | Fund Switch |
| Federal Mandate | X Program Expansion | Cost to Continue |
| GR Pick-Up | Space Request | Equipment Replacement |
| Pay Plan | Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM
RANK: _____ OF _____

| | | |
|---|-------------|------------|
| Department: Mental Health | Budget Unit | 65105C |
| Division: Director's Office | | |
| DI Name: Operational Excellence Coordinator | DI# 0000017 | HB Section |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

NEW DECISION ITEM

RANK: _____ OF _____

| Department: Mental Health | Budget Unit | | 65105C | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Director's Office | | | | | | | | | |
| DI Name: Operational Excellence Coordinator | DI# 0000017 | HB Section | 10.005 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| 02RD40-Senior Research/Data Analyst | 62,000 | 0 | 0 | 0 | 0 | 0 | 62,000 | 0 | 0 |
| Total PS | 62,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 62,000 | 0.0 | 0 |
| 190-Supplies | 1,700 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 700 |
| 340-Communication Services & Supplies | 686 | 0 | 0 | 0 | 0 | 0 | 686 | 0 | 300 |
| 480 - Computer Equipment | 9,500 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 1,500 |
| Total EE | 11,886 | 0 | 0 | 0.0 | 0 | 0.0 | 11,886 | 0 | 2,500 |
| Grand Total | 73,886 | 0.0 | 0 | 0.0 | 0 | 0.0 | 73,886 | 0.0 | 2,500 |

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health

Budget Unit 65105C

Division: Director's Office

DI Name: Operational Excellence Coordinator DI# 0000017

HB Section 10.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Not applicable.

6b. Provide a measure(s) of the program's quality.

Not applicable.

6c. Provide a measure(s) of the program's impact.

Not applicable.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR'S OFFICE | | | | | | | | |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| | | | | | | | | |
| SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,700 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 686 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,886 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$73,886 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$73,886 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65106C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|----------------|--------------|---|---------------|---|---|-----------|----------------|--------------|--------------|-----------|-----------|---|---|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|----------|----------|------------------|--|--|--|--|--|-----------|----------------|--------------|--------------|-----------|-----------|---|---|-----------|-----------|---|---|---|---|------------|---|---|---|---|------------|---|---|---|---|--------------|------------------|
| Division: | Office of Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core: | Overtime | | | HB Section | 10.010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2023 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>1,157,186</td><td>0</td><td>0</td><td>1,157,186</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>1,157,186</td><td>0</td><td>0</td><td>1,157,186</td></tr> </tbody> </table> | | | | | | | | GR | Federal | Other | Total | PS | 1,157,186 | 0 | 0 | 1,157,186 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 1,157,186 | 0 | 0 | 1,157,186 | FY 2023 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>1,157,186</td><td>0</td><td>0</td><td>1,157,186</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>1,157,186</td><td>0</td><td>0</td><td>1,157,186</td></tr> </tbody> </table> | | | | | GR | Federal | Other | Total | PS | 1,157,186 | 0 | 0 | 1,157,186 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 1,157,186 |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,157,186 | 0 | 0 | 1,157,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,157,186 | 0 | 0 | 1,157,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 1,157,186 | 0 | 0 | 1,157,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,157,186 | 0 | 0 | 1,157,186 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | | | | FTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 387,889 | 0 | 0 | Est. Fringe | 387,889 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | Other Funds: None. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours per day, 7 days per week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In FY 2008, a departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new departmentwide HB Section. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

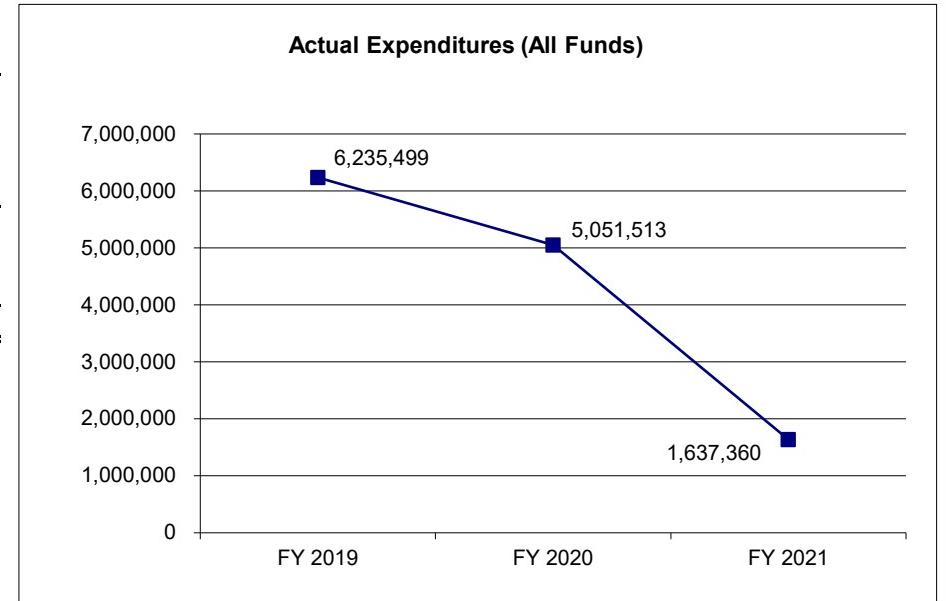
CORE DECISION ITEM

| | | | |
|--------------------|---------------------------|--------------------|---------------|
| Department: | Mental Health | Budget Unit | 65106C |
| Division: | Office of Director | | |
| Core: | Overtime | HB Section | 10.010 |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,235,499 | 5,051,544 | 1,637,360 | 1,157,186 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,235,499 | 5,051,544 | 1,637,360 | 1,157,186 |
| Actual Expenditures (All Funds) | 6,235,499 | 5,051,513 | 1,637,360 | N/A |
| Unexpended (All Funds) | 0 | 31 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 31 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1) | (1) | |

*Current Year restricted amount is as of January 19, 2022.



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |
| | Total | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |
| | Total | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |
| | Total | 0.00 | 1,157,186 | 0 | 0 | 1,157,186 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| OVERTIME PAY PS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,641,274 | 48.63 | 1,157,186 | 0.00 | 1,157,186 | 0.00 | 1,157,186 | 0.00 |
| TOTAL - PS | 1,641,274 | 48.63 | 1,157,186 | 0.00 | 1,157,186 | 0.00 | 1,157,186 | 0.00 |
| TOTAL | 1,641,274 | 48.63 | 1,157,186 | 0.00 | 1,157,186 | 0.00 | 1,157,186 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,457 | 0.00 | 11,457 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,457 | 0.00 | 11,457 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,457 | 0.00 | 11,457 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,275 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,275 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,275 | 0.00 |
| GRAND TOTAL | \$1,641,274 | 48.63 | \$1,157,186 | 0.00 | \$1,168,643 | 0.00 | \$1,232,918 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME PAY PS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPORT SERVICES TECHNICIAN | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK I | 482 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 917 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DINING ROOM SPV | 1,513 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER I | 362 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PSYCHIATRIC TECHNICIAN I | 1,673 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PSYCHIATRIC TECHNICIAN II | 191 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LPN II GEN | 240 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SENIOR | 12,960 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLIN CASEWORK PRACTITIONER I | 10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PASTORAL COUNSELOR | 852 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT INTERN | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 56 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PSYCHIATRIST | 3,912 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 17,176 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 93 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECT CARE AIDE | 10,486 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED PRACTICAL NURSE | 1,276 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 1,661 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY OFFICER | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 6,105 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 6,614 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 1,399 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 474 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 1,701 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 1,639 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 467 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADDICTION COUNSELOR | 47 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BEHAVIORAL TECHNICIAN | 4,915 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIETITIAN | 92 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME PAY PS | | | | | | | | |
| CORE | | | | | | | | |
| DENTAL ASSISTANT | 482 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH INFO ADMINISTRATOR | 193 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED PRACTICAL NURSE | 30,851 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 592 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 304,020 | 4.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 8,679 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NURSE MANAGER | 2,621 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF NURSING | 347 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIC PROFESSIONAL COUNSELOR | 207 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| QUALITY IMPROVEMENT SPECIALIST | 78 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 1,382 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 1,079 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION/MUSIC THERAPIST | 3,950 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 1,119 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPORT CARE ASSISTANT | 533,488 | 20.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 95,695 | 3.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY SUPPORT CARE ASST | 378,929 | 11.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR SECURITY SUPPORT CARE ASST | 77,552 | 2.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPERVISING SUPPORT CARE ASST | 32,685 | 1.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPV SECURITY SUPPORT CARE ASST | 6,310 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPORT CARE PROFESSIONAL | 15,200 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TREATMENT SUPERVISOR | 666 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLINICAL CASEWORKER | 373 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 862 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 5,494 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLINICAL SOCIAL WORK SPV/SPEC | 165 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL ASSISTANT | 9,148 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER | 3,462 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL SUPERVISOR | 751 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE ASSISTANT | 13,711 | 0.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER | 3,988 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE SUPERVISOR | 2,479 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| OVERTIME PAY PS | | | | | | | | |
| CORE | | | | | | | | |
| FOOD SERVICE MANAGER | | | | | | | | |
| LAUNDRY WORKER | 1,259 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION ASSISTANT | 54 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIBRARY MANAGER | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IN-SERVICE TRAINER | 11 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 125 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTS ASSISTANT | 1,036 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT ASSOCIATE | 76 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 103 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES GENERALIST | 817 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REHABILITATION ASSOCIATE | 437 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY SUPPORT TECHNICIAN | 681 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 1,943 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY OFFICER | 15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADVANCED SECURITY OFFICER | 12,900 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY SUPERVISOR | 1,500 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY MANAGER | 2,288 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER | 1,549 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 1,943 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIALIZED TRADES WORKER | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 563 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 1,157,186 | 0.00 | 1,157,186 | 0.00 | 1,157,186 | 0.00 |
| GRAND TOTAL | \$1,641,274 | 48.63 | \$1,157,186 | 0.00 | \$1,157,186 | 0.00 | \$1,157,186 | 0.00 |
| GENERAL REVENUE | \$1,641,274 | 48.63 | \$1,157,186 | 0.00 | \$1,157,186 | 0.00 | \$1,157,186 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65107C | | | | | | | | | |
|--|----------------------------|------------------|--------------|--|--------------------|------------------|------------------|-------------|-------------------|--|--|--|--|--|
| Division: | Office of Director | | | | | | | | | | | | | |
| Core: | Operational Support | | | HB Section | 10.015 | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | |
| FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | | | | | | | |
| | GR | Federal | Other | Total | GR | Federal | Other | | | | | | | |
| PS | 5,540,873 | 1,047,552 | 0 | 6,588,425 | PS | 5,540,873 | 1,047,552 | 0 | 6,588,425 | | | | | |
| EE | 356,784 | 787,472 | 0 | 1,144,256 | EE | 356,784 | 787,472 | 0 | 1,144,256 | | | | | |
| PSD | 3,490,000 | 0 | 0 | 3,490,000 | PSD | 3,490,000 | 0 | 0 | 3,490,000 | | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | | | |
| Total | 9,387,657 | 1,835,024 | 0 | 11,222,681 | Total | 9,387,657 | 1,835,024 | 0 | 11,222,681 | | | | | |
| FTE | 107.65 | 18.90 | 0.00 | 126.55 | FTE | 107.65 | 18.90 | 0.00 | 126.55 | | | | | |
| <i>Est. Fringe</i> | 3,450,198 | 630,803 | 0 | 4,081,000 | <i>Est. Fringe</i> | 3,450,198 | 630,803 | 0 | 4,081,000 | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | |
| Other Funds: | None. | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | |
| Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, General Counsel, Constituent Services, Disaster Services, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency, Electronic Health Records System and Department Overhead expenses. | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | |
| Administration - Operational Support | | | | | | | | | | | | | | |

CORE DECISION ITEM

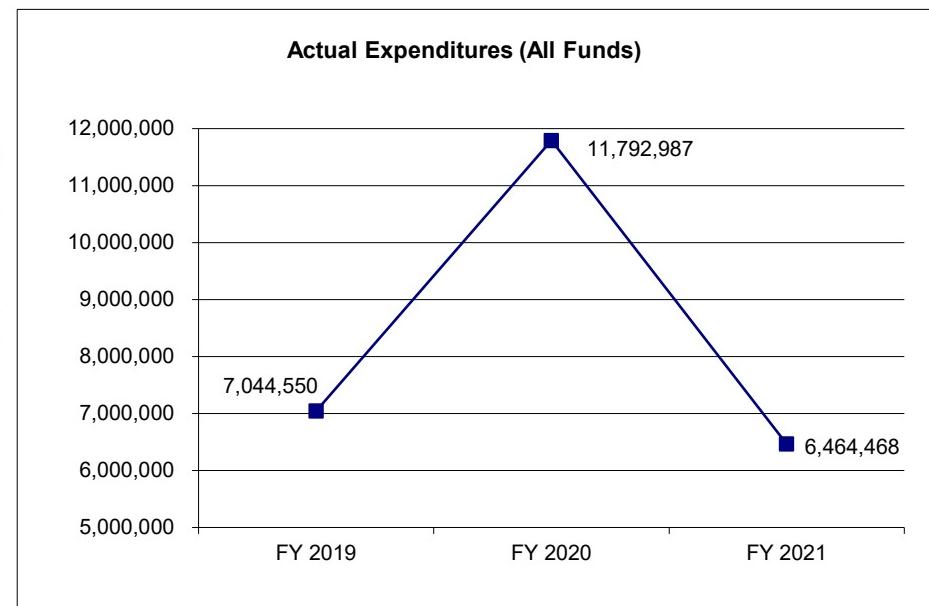
Department: Mental Health
Division: Office of Director
Core: Operational Support

Budget Unit 65107C

HB Section 10.015

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,036,600 | 24,516,352 | 15,338,782 | 11,222,681 |
| Less Reverted (All Funds) | (165,830) | (169,088) | (159,577) | (281,630) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,870,770 | 24,347,264 | 15,179,205 | 10,941,051 |
| Actual Expenditures (All Funds) | 7,044,550 | 11,792,987 | 6,464,468 | N/A |
| Unexpended (All Funds) | 826,220 | 12,554,277 | 8,714,737 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 8,290,074 | 0 | N/A |
| Federal | 826,220 | 4,264,203 | 8,714,737 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1), (2), (3) | (1), (3) | (4) |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) \$115,072 unexpended general revenue is due to reduced fourth quarter allotments.
- (3) FY 2020 increase in authority due to addition of Pandemic Stipend. Unexpended Pandemic Stipend funds in FY 2020 (\$8,175,000 GR and \$4,070,736 Federal Funds) and FY 2021 (\$8,175,000 Federal Funds) are due to the use of Federal COVID-19 Relief Fund in lieu of DMH funding.
- (4) FY 2022 appropriation increased to procure and implement an electronic health record system for use in all of the department's hospitals and facilities. The Pandemic Stipend was reduced from core for the FY 2022 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|------------------|------------------|----------|-------------------|---|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 120.55 | 5,030,873 | 1,006,684 | 0 | 6,037,557 | |
| | EE | 0.00 | 356,784 | 828,340 | 0 | 1,185,124 | |
| | PD | 0.00 | 4,000,000 | 0 | 0 | 4,000,000 | |
| | Total | 120.55 | 9,387,657 | 1,835,024 | 0 | 11,222,681 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 163 5307 | PS | 0.00 | 0 | 0 | 0 | (0) |
| Core Reallocation | 1328 5311 | PS | 0.00 | 0 | 40,868 | 0 | 40,868 Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract. |
| Core Reallocation | 1328 5312 | EE | 0.00 | 0 | (40,868) | 0 | (40,868) Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract. |
| Core Reallocation | 1831 6978 | PS | 6.00 | 510,000 | 0 | 0 | 510,000 Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project. |
| Core Reallocation | 1831 8203 | PD | 0.00 | (510,000) | 0 | 0 | (510,000) Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project. |
| NET DEPARTMENT CHANGES | | 6.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 126.55 | 5,540,873 | 1,047,552 | 0 | 6,588,425 | |
| | EE | 0.00 | 356,784 | 787,472 | 0 | 1,144,256 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|------------------|------------------|----------|-------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 3,490,000 | 0 | 0 | 3,490,000 | |
| | Total | 126.55 | 9,387,657 | 1,835,024 | 0 | 11,222,681 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 126.55 | 5,540,873 | 1,047,552 | 0 | 6,588,425 | |
| | EE | 0.00 | 356,784 | 787,472 | 0 | 1,144,256 | |
| | PD | 0.00 | 3,490,000 | 0 | 0 | 3,490,000 | |
| | Total | 126.55 | 9,387,657 | 1,835,024 | 0 | 11,222,681 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| OPERATIONAL SUPPORT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,814,442 | 88.24 | 5,030,873 | 101.65 | 5,540,873 | 107.65 | 5,540,873 | 107.65 |
| DEPT MENTAL HEALTH | 789,425 | 14.99 | 1,006,684 | 18.90 | 1,047,552 | 18.90 | 1,047,552 | 18.90 |
| TOTAL - PS | 5,603,867 | 103.23 | 6,037,557 | 120.55 | 6,588,425 | 126.55 | 6,588,425 | 126.55 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 345,209 | 0.00 | 356,784 | 0.00 | 356,784 | 0.00 | 356,784 | 0.00 |
| DEPT MENTAL HEALTH | 515,396 | 0.00 | 828,340 | 0.00 | 787,472 | 0.00 | 787,472 | 0.00 |
| TOTAL - EE | 860,605 | 0.00 | 1,185,124 | 0.00 | 1,144,256 | 0.00 | 1,144,256 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 4,000,000 | 0.00 | 3,490,000 | 0.00 | 3,490,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,000,000 | 0.00 | 3,490,000 | 0.00 | 3,490,000 | 0.00 |
| TOTAL | 6,464,472 | 103.23 | 11,222,681 | 120.55 | 11,222,681 | 126.55 | 11,222,681 | 126.55 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 54,912 | 0.00 | 54,912 | 0.00 |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 10,375 | 0.00 | 10,375 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 65,287 | 0.00 | 65,287 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 65,287 | 0.00 | 65,287 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 340,652 | 0.00 |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,299 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 398,951 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 398,951 | 0.00 |
| GRAND TOTAL | \$6,464,472 | 103.23 | \$11,222,681 | 120.55 | \$11,287,968 | 126.55 | \$11,686,919 | 126.55 |

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FLEXIBILITY REQUEST FORM

| | | | |
|---------------------|---------------------|-------------|-----------------------------|
| BUDGET UNIT NUMBER: | 65107C | DEPARTMENT: | DEPARTMENT OF MENTAL HEALTH |
| BUDGET UNIT NAME: | Operational Support | DIVISION: | DIRECTOR'S OFFICE |
| HOUSE BILL SECTION: | 10.015 | | |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

OPERATIONAL SUPPORT:

Fifteen percent (15%) flexibility is allowed between personal service to expense and equipment.

ELECTRONIC MEDICAL RECORD SYSTEM INITIATIVE/HEALTH CARE TECHNOLOGY:

Thirty percent (30%) flexibility is allowed between personal service and/or expense and equipment and/or program distributions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None used. | Flexibility usage is difficult to estimate at this time. | Flexibility usage is difficult to estimate at this time. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| None used. | None used. |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| OPERATIONAL SUPPORT | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 4,300 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 7,319 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 1,318 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 1,833 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 4,347 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 5,204 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 5,203 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 1,909 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 1,802 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST III | 5,108 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING ANAL II | 2,084 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET ANAL III | 6,563 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL OFFICER | 2,055 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 1,534 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 1,798 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 1,556 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS TRAINEE | 1,480 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 1,833 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC II | 2,318 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOUSING DEVELOPMENT OFCR II | 1,320 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AFFORDABLE HOUSING CNSLT MH | 2,456 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST TRAINEE MH | 1,667 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST I MH | 19,276 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST II MH | 21,268 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM COORD DMH DOHSS | 14,156 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE DRIVER | 1,179 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 29,442 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 2,886 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MENTAL HEALTH MGR B1 | 9,218 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 57,793 | 0.59 | 50,380 | 0.55 | 61,287 | 0.60 | 61,287 | 0.60 |
| DESIGNATED PRINCIPAL ASST DEPT | 192,771 | 1.94 | 203,408 | 2.23 | 203,408 | 2.14 | 203,408 | 2.14 |
| DIVISION DIRECTOR | 138,042 | 1.16 | 120,032 | 1.00 | 120,032 | 1.00 | 120,032 | 1.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| CORE | | | | | | | | |
| ASSOCIATE COUNSEL | 437,242 | 6.35 | 451,426 | 6.50 | 451,252 | 6.37 | 451,252 | 6.37 |
| PROJECT SPECIALIST | 3,648 | 0.09 | 71,673 | 1.13 | 411,673 | 5.13 | 411,673 | 5.13 |
| PARALEGAL | 47,595 | 0.93 | 81,102 | 1.72 | 58,870 | 1.09 | 58,870 | 1.09 |
| LEGAL COUNSEL | 100,943 | 1.00 | 101,813 | 1.00 | 102,010 | 1.00 | 102,010 | 1.00 |
| HEARINGS OFFICER | 62,796 | 1.00 | 63,424 | 1.00 | 63,424 | 1.00 | 63,424 | 1.00 |
| ACCOUNTANT | 5,161 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 80,203 | 1.40 | 36,735 | 7.78 | 18,029 | 8.80 | 18,029 | 8.80 |
| SPECIAL ASST OFFICIAL & ADMSTR | 306,429 | 4.54 | 331,061 | 5.11 | 487,414 | 6.94 | 487,414 | 6.94 |
| SPECIAL ASST PROFESSIONAL | 100,325 | 1.44 | 74,605 | 1.00 | 74,605 | 1.00 | 74,605 | 1.00 |
| SPECIAL ASST OFFICE & CLERICAL | 141,418 | 2.94 | 145,429 | 3.00 | 145,429 | 3.00 | 145,429 | 3.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 27,680 | 1.00 | 21,894 | 1.00 | 21,894 | 1.00 |
| ADMIN SUPPORT ASSISTANT | 134,999 | 4.69 | 145,482 | 5.00 | 148,381 | 5.00 | 148,381 | 5.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 64,848 | 1.92 | 68,345 | 2.00 | 68,345 | 2.00 | 68,345 | 2.00 |
| ADMIN SUPPORT PROFESSIONAL | 69,842 | 1.92 | 128,278 | 3.00 | 128,278 | 3.00 | 128,278 | 3.00 |
| PROGRAM SPECIALIST | 30,351 | 0.65 | 31,988 | 0.68 | 31,988 | 0.68 | 31,988 | 0.68 |
| PROGRAM COORDINATOR | 120,642 | 1.92 | 129,037 | 2.00 | 129,037 | 2.00 | 129,037 | 2.00 |
| PROGRAM MANAGER | 164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH/DATA ANALYST | 53,302 | 0.96 | 105,891 | 2.00 | 102,981 | 1.95 | 102,981 | 1.95 |
| STORES/WAREHOUSE ASSOCIATE | 30,304 | 0.96 | 31,937 | 1.00 | 31,937 | 1.00 | 31,937 | 1.00 |
| AGENCY BUDGET SENIOR ANALYST | 150,965 | 2.88 | 159,105 | 3.00 | 159,105 | 3.00 | 159,105 | 3.00 |
| ACCOUNTS CLERK | 30,304 | 0.96 | 31,937 | 1.00 | 31,937 | 1.00 | 31,937 | 1.00 |
| ACCOUNTANT | 210,618 | 4.97 | 308,110 | 7.89 | 290,742 | 7.23 | 290,742 | 7.23 |
| INTERMEDIATE ACCOUNTANT | 238,179 | 4.49 | 277,609 | 5.00 | 334,010 | 6.00 | 334,010 | 6.00 |
| ACCOUNTANT SUPERVISOR | 332,365 | 4.66 | 356,467 | 5.00 | 292,210 | 4.08 | 292,210 | 4.08 |
| ACCOUNTANT MANAGER | 80,838 | 0.96 | 85,197 | 1.00 | 85,197 | 1.00 | 85,197 | 1.00 |
| LEAD AUDITOR | 119,697 | 2.32 | 153,663 | 3.00 | 161,424 | 3.08 | 161,424 | 3.08 |
| AUDITOR SUPERVISOR | 59,990 | 0.96 | 63,225 | 1.00 | 63,225 | 1.00 | 63,225 | 1.00 |
| AUDITOR MANAGER | 64,852 | 0.96 | 68,348 | 1.00 | 68,348 | 1.00 | 68,348 | 1.00 |
| PROCUREMENT ANALYST | 33,019 | 0.77 | 44,421 | 1.00 | 44,421 | 1.00 | 44,421 | 1.00 |
| PROCUREMENT SPECIALIST | 48,912 | 0.96 | 51,549 | 1.00 | 51,549 | 1.00 | 51,549 | 1.00 |
| PROCUREMENT SUPERVISOR | 26,943 | 0.51 | 53,821 | 1.00 | 59,526 | 1.00 | 59,526 | 1.00 |
| PROCUREMENT MANAGER | 69,096 | 0.96 | 72,821 | 1.00 | 72,821 | 1.00 | 72,821 | 1.00 |

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONAL SUPPORT | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RESOURCES GENERALIST | 76,622 | 1.92 | 87,145 | 2.00 | 87,145 | 2.00 | 87,145 | 2.00 |
| HUMAN RESOURCES SPECIALIST | 41,878 | 0.77 | 49,803 | 0.96 | 64,882 | 1.16 | 64,882 | 1.16 |
| HUMAN RESOURCES MANAGER | 71,762 | 0.95 | 69,966 | 1.00 | 81,810 | 1.14 | 81,810 | 1.14 |
| LEGAL ASSISTANT | 33,125 | 0.80 | 0 | 0.00 | 37,750 | 0.89 | 37,750 | 0.89 |
| SR NON-COMMISSION INVESTIGATOR | 1,008,720 | 23.01 | 1,109,468 | 26.00 | 1,120,265 | 25.48 | 1,120,265 | 25.48 |
| NON-COMMSSN INVESTIGATOR SPV | 325,596 | 5.75 | 343,148 | 6.00 | 377,138 | 6.00 | 377,138 | 6.00 |
| INVESTIGATIONS MANAGER | 212,030 | 2.87 | 223,461 | 3.00 | 216,079 | 2.79 | 216,079 | 2.79 |
| DRIVER | 27,106 | 0.96 | 28,567 | 1.00 | 28,567 | 1.00 | 28,567 | 1.00 |
| TOTAL - PS | 5,603,867 | 103.23 | 6,037,557 | 120.55 | 6,588,425 | 126.55 | 6,588,425 | 126.55 |
| TRAVEL, IN-STATE | 34,618 | 0.00 | 171,450 | 0.00 | 169,150 | 0.00 | 169,150 | 0.00 |
| TRAVEL, OUT-OF-STATE | 15 | 0.00 | 2,093 | 0.00 | 2,093 | 0.00 | 2,093 | 0.00 |
| SUPPLIES | 94,767 | 0.00 | 154,026 | 0.00 | 154,026 | 0.00 | 154,026 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,138 | 0.00 | 35,027 | 0.00 | 35,027 | 0.00 | 35,027 | 0.00 |
| COMMUNICATION SERV & SUPP | 83,748 | 0.00 | 130,580 | 0.00 | 131,880 | 0.00 | 131,880 | 0.00 |
| PROFESSIONAL SERVICES | 532,918 | 0.00 | 554,213 | 0.00 | 513,345 | 0.00 | 513,345 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 |
| M&R SERVICES | 46,804 | 0.00 | 62,500 | 0.00 | 62,500 | 0.00 | 62,500 | 0.00 |
| OFFICE EQUIPMENT | 5,594 | 0.00 | 10,572 | 0.00 | 10,572 | 0.00 | 10,572 | 0.00 |
| OTHER EQUIPMENT | 27,262 | 0.00 | 37,136 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 |
| BUILDING LEASE PAYMENTS | 250 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| MISCELLANEOUS EXPENSES | 18,491 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 | 13,827 | 0.00 |
| TOTAL - EE | 860,605 | 0.00 | 1,185,124 | 0.00 | 1,144,256 | 0.00 | 1,144,256 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 4,000,000 | 0.00 | 3,490,000 | 0.00 | 3,490,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,000,000 | 0.00 | 3,490,000 | 0.00 | 3,490,000 | 0.00 |
| GRAND TOTAL | \$6,464,472 | 103.23 | \$11,222,681 | 120.55 | \$11,222,681 | 126.55 | \$11,222,681 | 126.55 |
| GENERAL REVENUE | \$5,159,651 | 88.24 | \$9,387,657 | 101.65 | \$9,387,657 | 107.65 | \$9,387,657 | 107.65 |
| FEDERAL FUNDS | \$1,304,821 | 14.99 | \$1,835,024 | 18.90 | \$1,835,024 | 18.90 | \$1,835,024 | 18.90 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Disaster Services** conducts planning and development activities to support a coordinated mental health response for Missourians in disaster situations. The office oversees the "Show Me Hope" program, a free crisis counseling program in response to federally declared disasters sponsored by the Federal Emergency Management Agency (FEMA) and the Substance Abuse and Mental Health Services Administration (SAMHSA).

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** which is responsible for conducting abuse and neglect investigations.

Human Resources is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations.

General Counsel is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators.

The **Division of Administrative Services** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

Operational Support core includes funding for procurement and implementation of an Electronic Health Records (EHR) System. The EHR will be used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

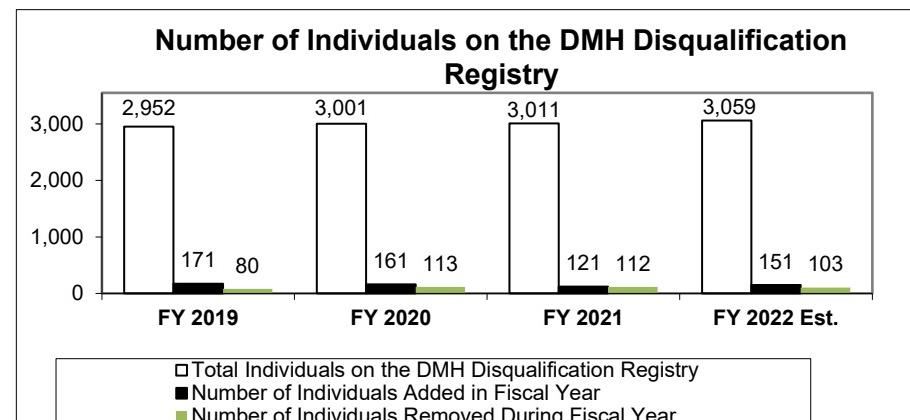
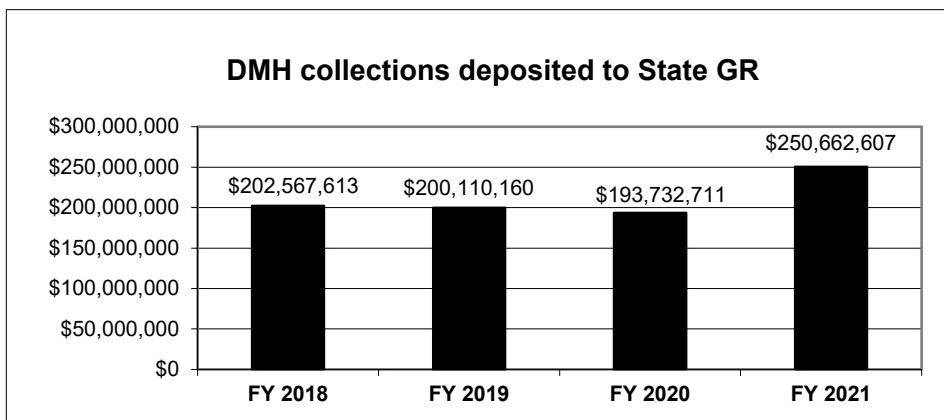
2a. Provide an activity measure(s) for the program.

| Clients/Individuals Served | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------------|
| Division | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. |
| ADA | 63,755 | 63,258 | 59,750 | 58,155 | 69,852 |
| CPS | 80,386 | 83,539 | 84,802 | 84,617 | 89,408 |
| DD | 38,217 | 39,220 | 40,097 | 40,130 | 40,130 |

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

PROGRAM DESCRIPTION

Department: Mental Health

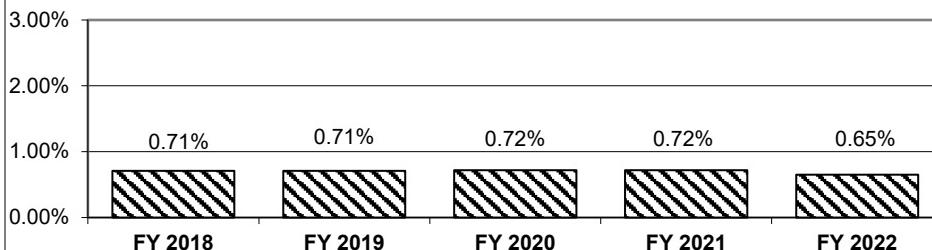
HB Section(s): 10.015

Program Name: Administration (Operational Support)

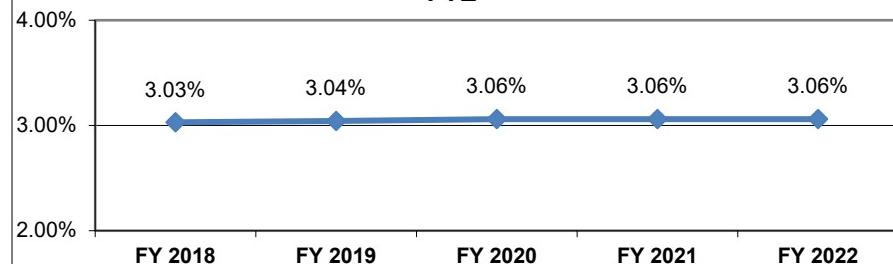
Program is found in the following core budget(s): Operational Support

2d. Provide a measure(s) of the program's efficiency.

Percent of DMH Administrative Budget to Total Budget

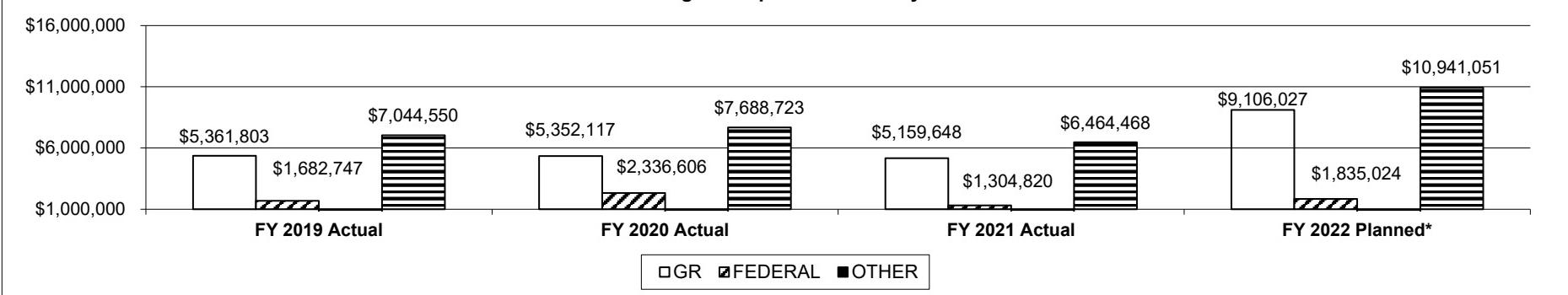


Percent of DMH Administrative Budget FTE to Total FTE



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



* FY 2022 includes \$4M funding for procurement and implementation of an Electronic Health Records (EHR) System, used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

7. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65118C & 65119C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------|------------------|--------------|--|----------------------------|---|--------|-----------|----------------|--------------|--------------|----|---|--------|---|--------|----|---|---|---|---|-----|---|-----------|---|-----------|-----|---|---|---|---|--------------|----------|------------------|----------|------------------|--|--|--|--|--|-----------|----------------|--------------|--------------|----|---|--------|---|--------|----|---|---|---|---|-----|---|-----------|---|-----------|-----|---|---|---|---|--------------|----------|
| Division: | Office of Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core: | COVID-19 Grants | | | HB Section | 10.020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2023 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>84,309</td><td>0</td><td>84,309</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>6,200,000</td><td>0</td><td>6,200,000</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>6,284,309</td><td>0</td><td>6,284,309</td></tr> </tbody> </table> | | | | | | | | GR | Federal | Other | Total | PS | 0 | 84,309 | 0 | 84,309 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 6,200,000 | 0 | 6,200,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 6,284,309 | 0 | 6,284,309 | FY 2023 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>84,309</td><td>0</td><td>84,309</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>6,200,000</td><td>0</td><td>6,200,000</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>6,284,309</td><td>0</td><td>6,284,309</td></tr> </tbody> </table> | | | | | GR | Federal | Other | Total | PS | 0 | 84,309 | 0 | 84,309 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 6,200,000 | 0 | 6,200,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 84,309 | 0 | 84,309 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 6,200,000 | 0 | 6,200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 6,284,309 | 0 | 6,284,309 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 84,309 | 0 | 84,309 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 6,200,000 | 0 | 6,200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 6,284,309 | 0 | 6,284,309 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE 0.00 2.50 0.00 2.50 | | | | FTE 0.00 2.50 0.00 2.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 65,253 | 0 | 65,253 | <i>Est. Fringe</i> | 0 | 65,253 | 0 | 65,253 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | Other Funds: None. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core item includes federal grant funding the department received as part of the federal government's response to the COVID-19 pandemic.</p> <p>The Emergency SAMHSA COVID-19 Grant funding addresses the needs of individuals with mental health and substance use disorders (co-occurring disorders) impacted by the COVID-19 pandemic. The program enhances Missouri's delivery of direct treatment services through telehealth and will focus on meeting the needs of healthcare professionals who need mental health care due to COVID-19. The effective dates for the grant are 4/20/20 - 5/31/23 with a no-cost extension.</p> <p>The COVID-19 Crisis Counseling Grant funds crisis counseling services through Community Mental Health Centers when there is a Presidential Disaster Declaration. All Missouri counties are eligible for these services because of a statewide disaster declaration due to COVID-19. The effective dates for the grant are 9/15/20 - 3/14/22.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | |
|--------------------|---------------------------|--------------------|----------------------------|
| Department: | Mental Health | Budget Unit | 65118C & 65119C |
| Division: | Office of Director | | |
| Core: | COVID-19 Grants | HB Section | 10.020 |

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 2,000,000 | 22,000,000 | 13,843,165 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 2,000,000 | 22,000,000 | 13,843,165 |
| Actual Expenditures (All Funds) | 0 | 63,556 | 6,660,291 | N/A |
| Unexpended (All Funds) | 0 | 1,936,444 | 15,339,709 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 1,936,444 | 15,339,709 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |

*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

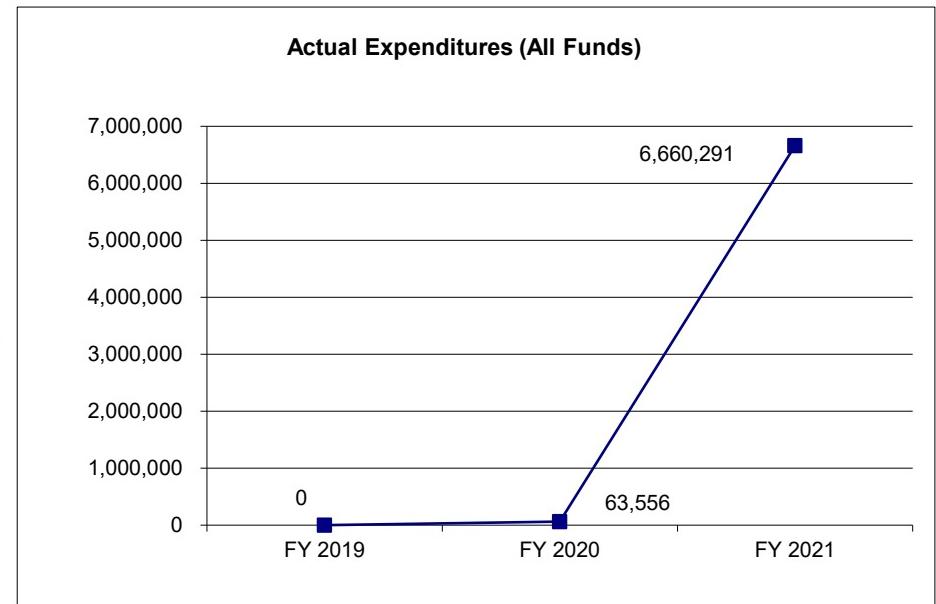
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The SAMHSA COVID-19 grant of \$2,000,000 was awarded 4/16/2020 and the grant period is 4/20/2020 – 5/31/23.

(2) FY 21 appropriation includes the \$2,000,000 SAMHSA COVID-19 grant and the \$20,000,000 COVID-19 Crisis Counseling grant. FY 21 lapse is due to COVID-19 challenges (staffing/billing/travel), narrow diagnostic criteria and eligibility, and consumer engagement struggles.

(3) FY 22 appropriation includes remaining authority after past spending, extensions, and pay plan.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COVID CRISIS COUNSELING**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|----------------|----------|-------------------|--------------------|-------------------|---|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 13.00 | 0 | 643,165 | 0 | 643,165 | |
| | PD | 0.00 | 0 | 10,000,000 | 0 | 10,000,000 | |
| | Total | 13.00 | 0 | 10,643,165 | 0 | 10,643,165 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 152 6890 | PS | (10.50) | 0 | (558,856) | 0 | (558,856) Reduction of one-time funding for COVID-19 Crisis Counseling Grant. |
| 1x Expenditures | 152 6891 | PD | 0.00 | 0 | (5,000,000) | 0 | (5,000,000) Reduction of one-time funding for COVID-19 Crisis Counseling Grant. |
| Core Reallocation | 160 6891 | EE | 0.00 | 0 | 5,000,000 | 0 | 5,000,000 Reallocation from PSD to EE to align with anticipated spending. |
| Core Reallocation | 160 6891 | PD | 0.00 | 0 | (5,000,000) | 0 | (5,000,000) Reallocation from PSD to EE to align with anticipated spending. |
| | NET DEPARTMENT CHANGES | (10.50) | | 0 | (5,558,856) | 0 | (5,558,856) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.50 | 0 | 84,309 | 0 | 84,309 | |
| | EE | 0.00 | 0 | 5,000,000 | 0 | 5,000,000 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 2.50 | 0 | 5,084,309 | 0 | 5,084,309 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.50 | 0 | 84,309 | 0 | 84,309 | |
| | EE | 0.00 | 0 | 5,000,000 | 0 | 5,000,000 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 2.50 | 0 | 5,084,309 | 0 | 5,084,309 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SAMHSA COVID-19 GRANT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|-------------------------------|------------------|----------|--------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 3,200,000 | 0 | 3,200,000 | |
| | Total | 0.00 | 0 | 3,200,000 | 0 | 3,200,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 154 | 6876 | PD | 0.00 | 0 | (2,000,000) | 0 |
| | | | | | | | (2,000,000) Reduction of one-time funding for SAMHSA COVID-19 Grant. |
| | | | NET DEPARTMENT CHANGES | 0.00 | 0 | (2,000,000) | 0 |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 | |
| | Total | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 | |
| | Total | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| COVID CRISIS COUNSELING | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DMH FEDERAL STIMULUS | 280,500 | 4.50 | 643,165 | 13.00 | 84,309 | 2.50 | 84,309 | 2.50 |
| TOTAL - PS | 280,500 | 4.50 | 643,165 | 13.00 | 84,309 | 2.50 | 84,309 | 2.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DMH FEDERAL STIMULUS | 5,378,937 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL - EE | 5,378,937 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DMH FEDERAL STIMULUS | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 5,659,437 | 4.50 | 10,643,165 | 13.00 | 5,084,309 | 2.50 | 5,084,309 | 2.50 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DMH FEDERAL STIMULUS | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DMH FEDERAL STIMULUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,942 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,942 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,942 | 0.00 |
| GRAND TOTAL | \$5,659,437 | 4.50 | \$10,643,165 | 13.00 | \$5,085,090 | 2.50 | \$5,090,032 | 2.50 |

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY
Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SAMHSA COVID-19 GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DMH FEDERAL STIMULUS | 1,000,852 | 0.00 | 3,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - PD | 1,000,852 | 0.00 | 3,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL | 1,000,852 | 0.00 | 3,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| GRAND TOTAL | \$1,000,852 | 0.00 | \$3,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|--------------------|-------------|---------------------|--------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COVID CRISIS COUNSELING | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 558,856 | 10.50 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 39,791 | 0.53 | 9,917 | 0.50 | 9,917 | 0.50 | 9,917 | 0.50 |
| MISCELLANEOUS PROFESSIONAL | 78,035 | 1.31 | 37,815 | 0.50 | 37,815 | 0.50 | 37,815 | 0.50 |
| SPECIAL ASST OFFICIAL & ADMSTR | 42,083 | 0.42 | 11,886 | 0.50 | 11,886 | 0.50 | 11,886 | 0.50 |
| SPECIAL ASST PROFESSIONAL | 120,591 | 2.24 | 8,681 | 0.50 | 8,681 | 0.50 | 8,681 | 0.50 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 2,571 | 0.00 | 2,571 | 0.00 | 2,571 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 8,999 | 0.50 | 8,999 | 0.50 | 8,999 | 0.50 |
| PROGRAM MANAGER | 0 | 0.00 | 4,440 | 0.00 | 4,440 | 0.00 | 4,440 | 0.00 |
| TOTAL - PS | 280,500 | 4.50 | 643,165 | 13.00 | 84,309 | 2.50 | 84,309 | 2.50 |
| TRAVEL, IN-STATE | 2,226 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| SUPPLIES | 5,515 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,407 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROFESSIONAL SERVICES | 5,345,167 | 0.00 | 0 | 0.00 | 4,957,000 | 0.00 | 4,957,000 | 0.00 |
| OTHER EQUIPMENT | 24,622 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - EE | 5,378,937 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,659,437 | 4.50 | \$10,643,165 | 13.00 | \$5,084,309 | 2.50 | \$5,084,309 | 2.50 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$5,659,437 | 4.50 | \$10,643,165 | 13.00 | \$5,084,309 | 2.50 | \$5,084,309 | 2.50 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SAMHSA COVID-19 GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,000,852 | 0.00 | 3,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - PD | 1,000,852 | 0.00 | 3,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| GRAND TOTAL | \$1,000,852 | 0.00 | \$3,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,000,852 | 0.00 | \$3,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65113C | | | | | | | | |
|---|---------------------------|------------------|--------------|---|--------------------|----------------|------------------|-------------|--|--|--|--|--|
| Division: | Office of Director | | | | | | | | | | | | |
| Core: | Staff Training | | | HB Section | 10.025 | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | |
| FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | | | | | | |
| | GR | Federal | Other | Total | GR | Federal | Other | | | | | | |
| PS | 0 | 191,301 | 0 | 191,301 | PS | 0 | 191,301 | 0 | | | | | |
| EE | 357,925 | 841,709 | 0 | 1,199,634 | EE | 357,925 | 841,709 | 0 | | | | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | | | | | |
| Total | 357,925 | 1,033,010 | 0 | 1,390,935 | Total | 357,925 | 1,033,010 | 0 | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | | | | | |
| Est. Fringe | 0 | 64,124 | 0 | 64,124 | Est. Fringe | 0 | 64,124 | 0 | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | |
| Other Funds: | None. | | | Other Funds: | None. | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | |
| This core funding will allow for training needed for direct care staff and will also provide maintenance costs for the Network of Care information and eLearning website. | | | | | | | | | | | | | |
| Surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency. | | | | | | | | | | | | | |
| Increased and ongoing investment in staff training and development is critical to: | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - Ensuring the safety of consumers and employees; - Providing meaningful treatment and support of consumers with aggressive behaviors; - Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders; - Meeting licensing and accreditation requirements; - Meeting state guidelines for supervisor and management training; and - Improving service delivery through the use of new, complex technology and data systems. | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | |
| Staff Training | | | | | | | | | | | | | |

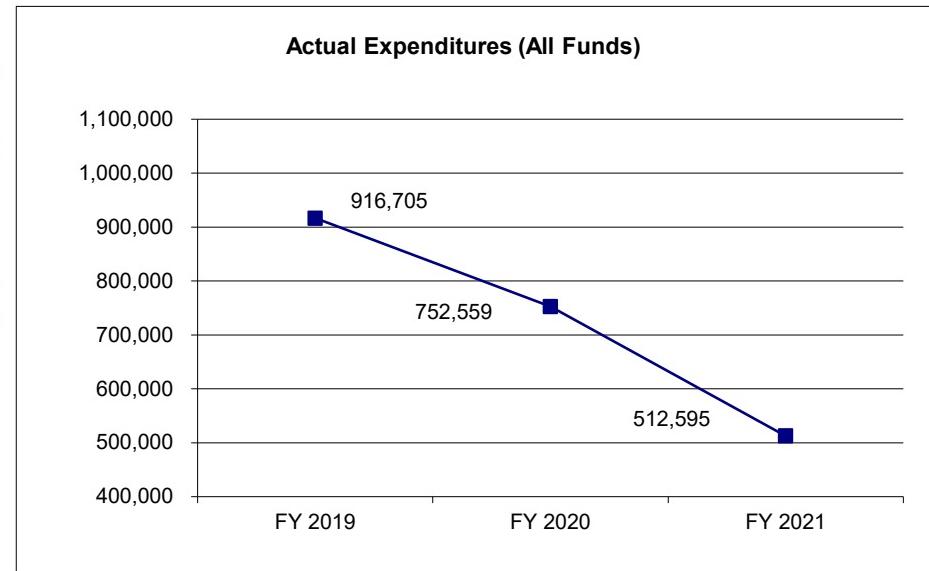
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Staff Training

Budget Unit 65113C
HB Section 10.025

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,805,886 | 2,814,644 | 1,794,574 | 1,796,995 |
| Less Reverted (All Funds) | (10,725) | (10,725) | (10,732) | (10,738) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,795,161 | 2,803,919 | 1,783,842 | 1,786,257 |
| Actual Expenditures (All Funds) | 916,705 | 752,559 | 512,595 | N/A |
| Unexpended (All Funds) | <u>1,878,456</u> | <u>2,051,360</u> | <u>1,271,247</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,422 | 74,870 | 112,730 | N/A |
| Federal | 1,741,964 | 1,819,917 | 1,158,517 | N/A |
| Other | 129,070 | 156,573 | 0 | N/A |
| | (1) | (2) | (2), (3) | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) FY 19 GR lapse was due to end of fiscal year cancellations of trainings due to flooding and tornado.
- (2) FY 20/21 GR lapse was due to reduced FY 20 4th quarter allotments (\$10,444), agency reserve (\$50,000) and cancellation of FY 20/21 trainings due to COVID-19.
- (3) \$854,295 excess appropriation authority related to the "Caring for Missourians" initiative was core reduced in FY 21.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|----------------|------------------|-----------|------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 0.00 | 0 | 197,361 | 0 | 197,361 | |
| | EE | 0.00 | 357,925 | 1,241,709 | 0 | 1,599,634 | |
| | Total | 0.00 | 357,925 | 1,439,070 | 0 | 1,796,995 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 162 3109 | PS | 0.00 | 0 | (6,060) | 0 | (6,060) Reduce Caring for Missourians PS and E&E to align with anticipated spending. |
| Core Reduction | 162 3110 | EE | 0.00 | 0 | (400,000) | 0 | (400,000) Reduce Caring for Missourians PS and E&E to align with anticipated spending. |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | (406,060) | 0 | (406,060) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 0 | 191,301 | 0 | 191,301 | |
| | EE | 0.00 | 357,925 | 841,709 | 0 | 1,199,634 | |
| | Total | 0.00 | 357,925 | 1,033,010 | 0 | 1,390,935 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 0 | 191,301 | 0 | 191,301 | |
| | EE | 0.00 | 357,925 | 841,709 | 0 | 1,199,634 | |
| | Total | 0.00 | 357,925 | 1,033,010 | 0 | 1,390,935 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STAFF TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 173,897 | 8.67 | 197,361 | 0.00 | 191,301 | 0.00 | 191,301 | 0.00 |
| TOTAL - PS | 173,897 | 8.67 | 197,361 | 0.00 | 191,301 | 0.00 | 191,301 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 234,248 | 0.00 | 357,925 | 0.00 | 357,925 | 0.00 | 357,925 | 0.00 |
| DEPT MENTAL HEALTH | 104,057 | 0.00 | 1,241,709 | 0.00 | 841,709 | 0.00 | 841,709 | 0.00 |
| TOTAL - EE | 338,305 | 0.00 | 1,599,634 | 0.00 | 1,199,634 | 0.00 | 1,199,634 | 0.00 |
| TOTAL | 512,202 | 8.67 | 1,796,995 | 0.00 | 1,390,935 | 0.00 | 1,390,935 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 |
| Learning Management System - 1650005 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431,000 | 0.00 |
| GRAND TOTAL | \$512,202 | 8.67 | \$1,796,995 | 0.00 | \$1,392,829 | 0.00 | \$1,834,455 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: STAFF TRAINING HOUSE BILL SECTION: 10.025 | DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE |
|---|--|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

STAFF TRAINING:

Ten percent (10%) flexibility is allowed from personal service to expense and equipment.

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:

Ten percent (15%) flexibility is allowed from personal service to expense and equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None used. | Flexibility usage is difficult to estimate at this time. | Flexibility usage is difficult to estimate at this time. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| None used. | None used. |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STAFF TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 191,301 | 0.00 | 191,301 | 0.00 | 191,301 | 0.00 |
| REGISTERED NURSE | 222 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 5,000 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PSYCHIATRIST | 28,915 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF PHYSICIAN SPECIALIST | 1,518 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECT CARE AIDE | 801 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM AIDE | 1,950 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM SPECIALIST | 128,172 | 8.05 | 6,060 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL PROGRAM PARTICIPANT | 3,250 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 4,069 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 173,897 | 8.67 | 197,361 | 0.00 | 191,301 | 0.00 | 191,301 | 0.00 |
| TRAVEL, IN-STATE | 3,659 | 0.00 | 63,759 | 0.00 | 58,759 | 0.00 | 58,759 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 45,130 | 0.00 | 30,130 | 0.00 | 30,130 | 0.00 |
| SUPPLIES | 14,484 | 0.00 | 17,560 | 0.00 | 21,560 | 0.00 | 21,560 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 194,823 | 0.00 | 643,287 | 0.00 | 517,287 | 0.00 | 517,287 | 0.00 |
| PROFESSIONAL SERVICES | 36,964 | 0.00 | 762,188 | 0.00 | 500,188 | 0.00 | 500,188 | 0.00 |
| M&R SERVICES | 87,516 | 0.00 | 52,000 | 0.00 | 54,000 | 0.00 | 54,000 | 0.00 |
| OTHER EQUIPMENT | 859 | 0.00 | 1,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 2,350 | 0.00 | 2,350 | 0.00 | 2,350 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,658 | 0.00 | 1,658 | 0.00 | 1,658 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10,702 | 0.00 | 10,702 | 0.00 | 10,702 | 0.00 |
| TOTAL - EE | 338,305 | 0.00 | 1,599,634 | 0.00 | 1,199,634 | 0.00 | 1,199,634 | 0.00 |
| GRAND TOTAL | \$512,202 | 8.67 | \$1,796,995 | 0.00 | \$1,390,935 | 0.00 | \$1,390,935 | 0.00 |
| GENERAL REVENUE | \$234,248 | 0.00 | \$357,925 | 0.00 | \$357,925 | 0.00 | \$357,925 | 0.00 |
| FEDERAL FUNDS | \$277,954 | 8.67 | \$1,439,070 | 0.00 | \$1,033,010 | 0.00 | \$1,033,010 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION**Department:** Mental Health**HB Section(s):** 10.025**Program Name:** Staff Training**Program is found in the following core budget(s):** Staff Training**1a. What strategic priority does this program address?**

Strengthen DMH and contracted workforce.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

DMH also manages *Caring for Missourians' Mental Health*, an initiative that addresses the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities. DMH enters into contracts with higher education institutions to expand high-demand programs and offer financial support to students. DMH provides tuition reimbursement, loan forgiveness, and residency support to trainees in exchange for comparable years of employment at DMH or DMH-approved providers.

2a. Provide an activity measure(s) for the program.

| Percentage of DMH mandatory staff training through the Missouri Employee Learning System (MELS)* | | | | | |
|--|-------------------|-------------------|------------------|------------------|------------------|
| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| 100% | 100% | 100% | 100% | 100% | 100% |

* All staff, including those in facilities

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

Percentage of new Investigation Unit staff trained on abuse and neglect investigation process

| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 100% | 100% | 100% | 100% | 100% | 100% |

Number of DMH employees provided client/consumer safety related training (not MELS)

| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 2260 | 1666 | 1539 | 2000 | 2000 | 2000 |

* Fewer employees were trained in FY20 and FY21 due to COVID related training cancellations.

2b. Provide a measure(s) of the program's quality.

E-learning training completion rate*

| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 97% | 100% | 100% | 100% | 100% | 100% |

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*

| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 100% | 100% | 100% | 100% | 100% | 100% |

* Of those trainings that are completed and require a quiz.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

2c. Provide a measure(s) of the program's impact.

Number of workers' comp injuries

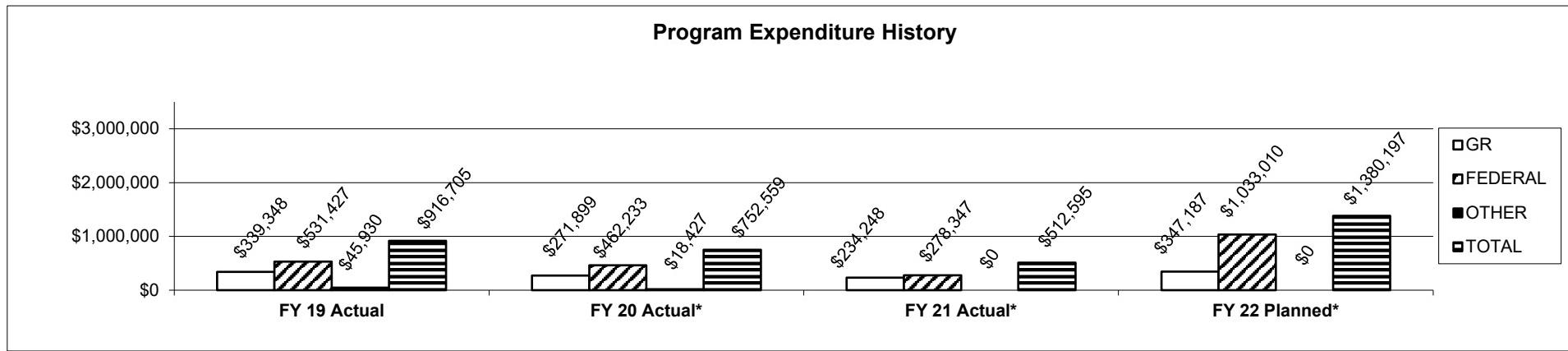
| FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 861 | 800 | 775 | 500 | 400 | 400 |

2d. Provide a measure(s) of the program's efficiency.

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



* FY 22 reflects the remaining planned expenditure of the funding. Due to COVID-related training cancellations and restrictions, FY 20 and FY 21 expenditures were limited.

| PROGRAM DESCRIPTION | |
|--|-------------------------------------|
| Department: Mental Health | HB Section(s): <u>10.025</u> |
| Program Name: Staff Training | |
| Program is found in the following core budget(s): Staff Training | |
| 4. What are the sources of the "Other " funds? | |
| Mental Health Earnings Fund (MHEF) - 0288. | |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) | |
| Not applicable. | |
| 6. Are there federal matching requirements? If yes, please explain. | |
| No. | |
| 7. Is this a federally mandated program? If yes, please explain. | |
| No. | |

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health
Division: Staff Training
DI Name: Learning Management System **DI#** 1650005

Budget Unit 65113C

HB Section 10.025

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

| | GR | Federal | Other | Total |
|--------------|----------------|----------|----------|----------------|
| PS | 0 | 0 | 0 | 0 |
| EE | 431,000 | 0 | 0 | 431,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 431,000 | 0 | 0 | 431,000 |

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|-----------------|--|-----------------------|
| New Legislation | New Program | Fund Switch |
| Federal Mandate | Program Expansion | Cost to Continue |
| GR Pick-Up | Space Request | Equipment Replacement |
| Pay Plan | X Other: Replacement of DMH Learning System | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Learning Management System is a training platform to enhance training and outcomes for all the Department of Mental Health (DMH) employees located in the 24/7 facilities. The Learning Management System allows employees access to training and learning paths with all the content available in one system. The Learning Management system will align with the department's performance goals to help save time and training costs. The training tools available will help DMH 24/7 facility staff provide better care with higher performance outcomes.

NEW DECISION ITEM
RANK: _____ **OF** _____

| Department: Mental Health | Budget Unit 65113C | | | |
|--|---------------------------|------|-------|-------------------------|
| Division: Staff Training | | | | |
| DI Name: Learning Management System | DI# 1650005 | | | |
| | HB Section 10.025 | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> | | | | |
| <p>DMH requests funding to replace the department's current Missouri Employee Learning System (MELS) training system with the a new platform removing DMH state facilities and others from relying on department developed training to meet certification standards.</p> | | | | |
| HB Section | Approp | Type | Fund | Amount |
| 10.025 Staff Training | 4170 | EE | 4170 | \$431,000 |
| | | | Total | <u><u>\$431,000</u></u> |

NEW DECISION ITEM

RANK: _____ OF _____

| Department: Mental Health | Budget Unit | 65113C | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Staff Training | | | | | | | | | |
| DI Name: Learning Management System | DI# 1650005 | HB Section 10.025 | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| BOBC 800 Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| BOBC 800 Program Distributions | 431,000 | | 0 | | 0 | | 431,000 | | 130,000 |
| Total EE | 431,000 | | 0 | | 0 | | 431,000 | | 130,000 |
| Grand Total | 431,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 431,000 | 0.0 | 130,000 |

NEW DECISION ITEM
RANK: _____ OF _____

| | | |
|-------------------------------------|-------------|-------------------|
| Department: Mental Health | Budget Unit | 65113C |
| Division: Staff Training | | |
| DI Name: Learning Management System | DI# 1650005 | HB Section 10.025 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Once the Learning Management System is implemented, employees will have access to a training platform that can deliver personalized learning plans. It will allow employees to meet license and certification requirements and provide them for opportunities for professional growth. It will be a key factor for DMH to improve care delivery and performance

6b. Provide a measure(s) of the program's quality.

After implementation of the Learning Management System, employees will have access to trainings that expose new ideas and strategies that will enhance the quality of care they provide. Better quality of care will lead to better performance outcomes for DMH.

6c. Provide a measure(s) of the program's impact.

The Learning Management System will allow employees to access trainings at the facility which frees up valuable time away from the facility to attend trainings. The trainings are tailored to the employee needs and appropriate for the level of each employee.

6d. Provide a measure(s) of the program's efficiency.

The Learning Management System is a training platform that will meet employee needs and provide performance metrics to deliver personalized learning plans based on specific knowledge gaps and will save staff time away from the facility.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Learning Management System will improve learning quality and provide better training across all of DMH 24/7 facilities. The training is up to date and employees have access to training to meet their needs. Employees can access a variety of training modules and can have access to transcripts and credentials all in one-place.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| STAFF TRAINING | | | | | | | | |
| Learning Management System - 1650005 | | | | | | | | |
| | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$431,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$431,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--------------------|---------------------------|
| Department: | Mental Health |
| Division: | Office of Director |
| Core: | Refunds |

| | |
|--------------------|----------------------------|
| Budget Unit | 65130C & 65131C |
| HB Section | 10.030 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 205,000 | 250,000 | 235,500 | 690,500 |
| TRF | 0 | 0 | 25,000 | 25,000 |
| Total | 205,000 | 250,000 | 260,500 | 715,500 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$100; Mental Health Earnings Fund (MHEF) (0288) \$50,000; Mental Health Trust Fund (MHTF) (0926) \$25,000; Intergovernmental Transfer Fund (IGT) (0147) \$100; Compulsive Gamblers Fund (CGF) (0249) \$100; Mental Health Interagency Payment Fund (MHIPF) (0109) \$100; Inmate Revolving Fund (IRF) (0540) \$100; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 205,000 | 250,000 | 235,500 | 690,500 |
| TRF | 0 | 0 | 25,000 | 25,000 |
| Total | 205,000 | 250,000 | 260,500 | 715,500 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$100; Mental Health Earnings Fund (MHEF) (0288) \$50,000; Mental Health Trust Fund (MHTF) (0926) \$25,000; Intergovernmental Transfer Fund (IGT) (0147) \$100; Compulsive Gamblers Fund (CGF) (0249) \$100; Mental Health Interagency Payment Fund (MHIPF) (0109) \$100; Inmate Revolving Fund (IRF) (0540) \$100; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000

CORE DECISION ITEM

| | |
|--------------------|---------------------------|
| Department: | Mental Health |
| Division: | Office of Director |
| Core: | Refunds |

Budget Unit 65130C & 65131C
HB Section 10.030

2. CORE DESCRIPTION

The department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

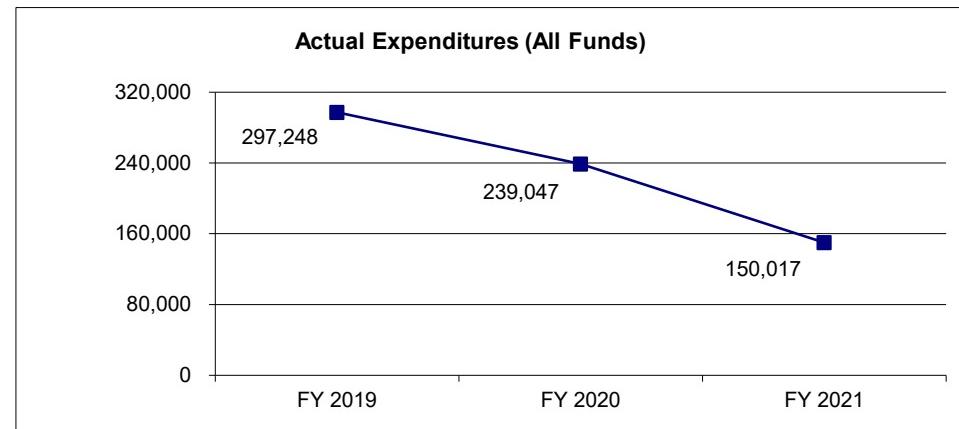
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 715,600 | 715,500 | 715,500 | 715,500 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 715,600 | 715,500 | 715,500 | 715,500 |
| Actual Expenditures (All Funds) | 297,248 | 239,047 | 150,017 | N/A |
| Unexpended (All Funds) | 418,352 | 476,453 | 565,483 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 201,230 | 149,529 | 203,534 | N/A |
| Federal | 134,132 | 160,233 | 135,597 | N/A |
| Other | 82,991 | 166,691 | 226,352 | N/A |
| | (1) | (1) | (1) | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Expenditures increased because of large one-time tax and grant related refunds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REFUNDS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|----------------|----------------|----------------|-------------|
| TAFF AFTER VETOES | PD | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |
| | Total | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |
| | Total | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |
| | Total | 0.00 | 205,000 | 250,000 | 235,500 | 690,500 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | Total | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | Total | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | Total | 0.00 | 0 | 0 | 25,000 | 25,000 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,466 | 0.00 | 205,000 | 0.00 | 205,000 | 0.00 | 205,000 | 0.00 |
| DEPT MENTAL HEALTH | 114,403 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| MH INTERAGENCY PAYMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MENTAL HLTH INTERGOVER TRANSFR | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| COMPULSIVE GAMBLER | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| HEALTH INITIATIVES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MENTAL HEALTH EARNINGS FUND | 32,431 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| HABILITATION CENTER ROOM & BRD | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| INMATE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MENTAL HEALTH TRUST | 480 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| DMH LOCAL TAX MATCHING FUND | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - PD | 148,780 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 |
| TOTAL | 148,780 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 |
| GRAND TOTAL | \$148,780 | 0.00 | \$690,500 | 0.00 | \$690,500 | 0.00 | \$690,500 | 0.00 |

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DEBT OFFSET ESCROW TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| DEBT OFFSET ESCROW | | 1,237 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - TRF | | 1,237 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | | 1,237 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| GRAND TOTAL | | \$1,237 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 65130C BUDGET UNIT NAME: REFUNDS HOUSE BILL SECTION: 10.030 | DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE |
|--|--|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Twenty-five percent (25%) flexibility is allowed between federal and other funds.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None used. | Flexibility usage is difficult to estimate at this time. | Flexibility usage is difficult to estimate at this time. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| None used. | None used. |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 148,780 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 |
| TOTAL - PD | 148,780 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 | 690,500 | 0.00 |
| GRAND TOTAL | \$148,780 | 0.00 | \$690,500 | 0.00 | \$690,500 | 0.00 | \$690,500 | 0.00 |
| GENERAL REVENUE | \$1,466 | 0.00 | \$205,000 | 0.00 | \$205,000 | 0.00 | \$205,000 | 0.00 |
| FEDERAL FUNDS | \$114,403 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| OTHER FUNDS | \$32,911 | 0.00 | \$235,500 | 0.00 | \$235,500 | 0.00 | \$235,500 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|------------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DEBT OFFSET ESCROW TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,237 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - TRF | 1,237 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| GRAND TOTAL | \$1,237 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,237 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | | | | | |
|---|--|----------|----------|--|--------------------|----------|----------------|---|--|--|--|--|--|
| Department: | Mental Health | | | Budget Unit | 65132C | | | | | | | | |
| Division: | Office of Director | | | | | | | | | | | | |
| Core: | Abandoned Fund Account Transfer | | | HB Section | 10.035 | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | |
| FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | | | | | | |
| GR | | Federal | Other | Total | GR | | Total | | | | | | |
| PS | | 0 | 0 | 0 | PS | 0 | 0 | | | | | | |
| EE | | 0 | 0 | 0 | EE | 0 | 0 | | | | | | |
| PSD | | 0 | 0 | 0 | PSD | 0 | 0 | | | | | | |
| TRF | | 0 | 0 | 100,000 | TRF | 0 | 100,000 | | | | | | |
| Total | | 0 | 0 | 100,000 | Total | 0 | 100,000 | | | | | | |
| FTE 0.00 0.00 0.00 0.00 | | | | FTE 0.00 0.00 0.00 0.00 | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | |
| Other Funds: Abandoned Fund Account (0863) \$100,000 | | | | Other Funds: Abandoned Fund Account (0863) \$100,000 | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | |
| <p>This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:</p> <ul style="list-style-type: none"> -- Amounts less than \$100 shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys. -- Amounts of \$100 or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund. | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | | |
|--------------------|--|--------------------|---------------|
| Department: | Mental Health | Budget Unit | 65132C |
| Division: | Office of Director | | |
| Core: | Abandoned Fund Account Transfer | HB Section | 10.035 |

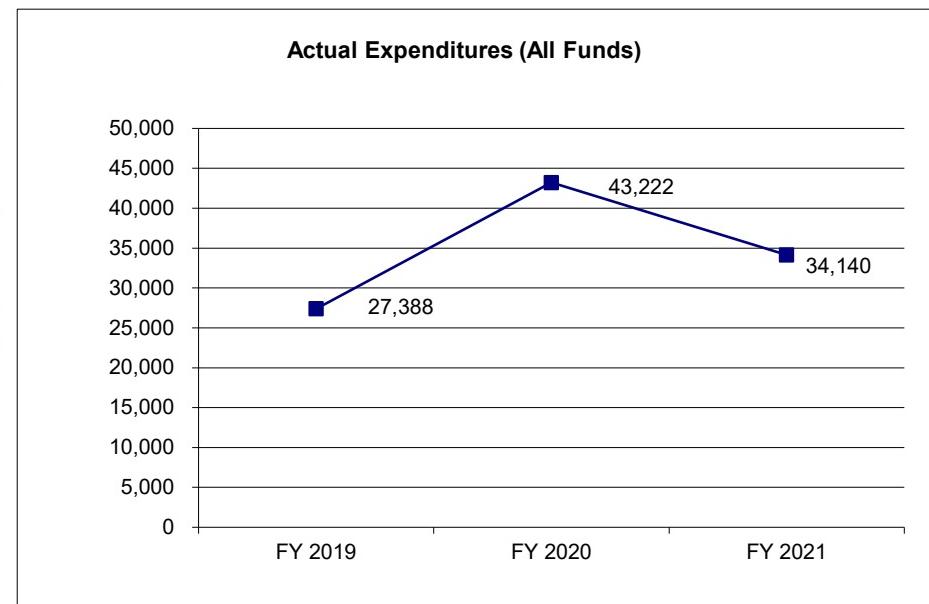
3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Actual Expenditures (All Funds) | 27,388 | 43,222 | 34,140 | N/A |
| Unexpended (All Funds) | 72,612 | 56,778 | 65,860 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 72,612 | 56,778 | 65,860 | N/A |

*Current Year restricted amount is as of January 19, 2022.



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFF AFTER VETOES | TRF | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 0 | 0 | 100,000 | 100,000 | |
| | Total | 0.00 | 0 | 0 | 100,000 | 100,000 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ABANDONED FUND TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| ABANDONED FUND ACCOUNT | | 34,140 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | | 34,140 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | | 34,140 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | | \$34,140 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| ABANDONED FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 34,140 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 34,140 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$34,140 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$34,140 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|--------------------|---------------------------------|--------------------|---------------|
| Department: | Mental Health | Budget Unit | 65135C |
| Division: | Office of Director | | |
| Core: | Mental Health Trust Fund | HB Section | 10.040 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | |
|--------------------|------------------------|-------------|------------------|------------------|-----------------------------------|-------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 0 | 0 | 477,061 | 477,061 | PS | 0 | 0 | 477,061 | 477,061 |
| EE | 0 | 0 | 1,700,000 | 1,700,000 | EE | 0 | 0 | 1,700,000 | 1,700,000 |
| PSD | 0 | 0 | 225,000 | 225,000 | PSD | 0 | 0 | 225,000 | 225,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,402,061 | 2,402,061 | Total | 0 | 0 | 2,402,061 | 2,402,061 |
| FTE | 0.00 | 0.00 | 7.50 | 7.50 | FTE | 0.00 | 0.00 | 7.50 | 7.50 |
| <i>Est. Fringe</i> | 0 | 0 | 270,888 | 270,888 | <i>Est. Fringe</i> | 0 | 0 | 270,888 | 270,888 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,402,061 and 7.50 FTE.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,402,061 and 7.50 FTE.

2. CORE DESCRIPTION

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the department may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

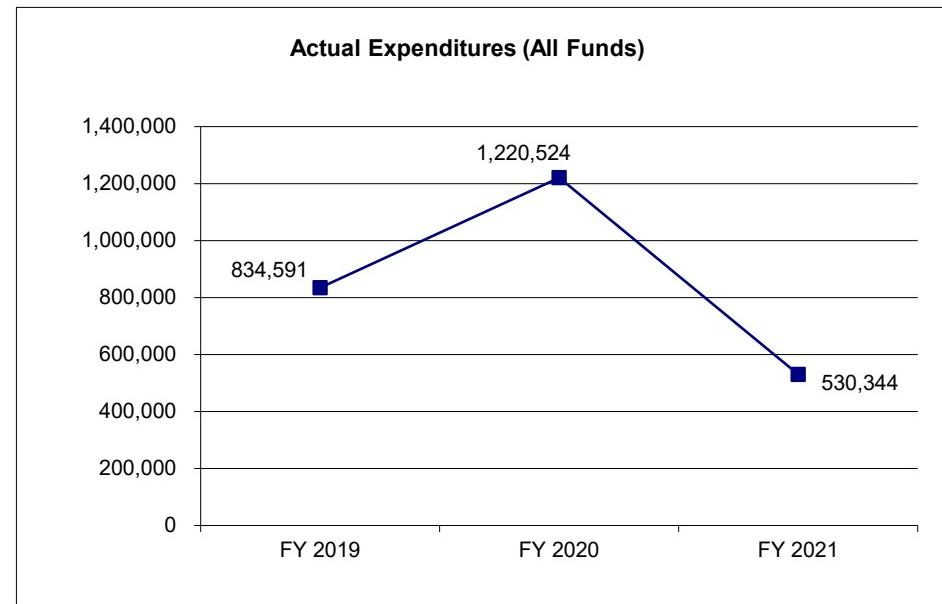
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit 65135C
HB Section 10.040

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,380,577 | 2,390,459 | 2,397,338 | 2,402,061 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,380,577 | 2,390,459 | 2,397,338 | 2,402,061 |
| Actual Expenditures (All Funds) | 834,591 | 1,220,524 | 530,344 | N/A |
| Unexpended (All Funds) | <u>1,545,986</u> | <u>1,169,935</u> | <u>1,866,994</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,545,986 | 1,169,935 | 1,866,994 | N/A |
| | | (1) | | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) FY 20 expenditures increased due to one-time building repairs and improvements at Northwest Community Services and SEMO MHC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 7.50 | 0 | 0 | 477,061 | 477,061 | |
| | EE | 0.00 | 0 | 0 | 1,700,000 | 1,700,000 | |
| | PD | 0.00 | 0 | 0 | 225,000 | 225,000 | |
| | Total | 7.50 | 0 | 0 | 2,402,061 | 2,402,061 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.50 | 0 | 0 | 477,061 | 477,061 | |
| | EE | 0.00 | 0 | 0 | 1,700,000 | 1,700,000 | |
| | PD | 0.00 | 0 | 0 | 225,000 | 225,000 | |
| | Total | 7.50 | 0 | 0 | 2,402,061 | 2,402,061 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.50 | 0 | 0 | 477,061 | 477,061 | |
| | EE | 0.00 | 0 | 0 | 1,700,000 | 1,700,000 | |
| | PD | 0.00 | 0 | 0 | 225,000 | 225,000 | |
| | Total | 7.50 | 0 | 0 | 2,402,061 | 2,402,061 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| MENTAL HEALTH TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MENTAL HEALTH TRUST | 104,322 | 2.49 | 477,061 | 7.50 | 477,061 | 7.50 | 477,061 | 7.50 |
| TOTAL - PS | 104,322 | 2.49 | 477,061 | 7.50 | 477,061 | 7.50 | 477,061 | 7.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MENTAL HEALTH TRUST | 328,021 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 |
| TOTAL - EE | 328,021 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| MENTAL HEALTH TRUST | 98,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| TOTAL - PD | 98,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| TOTAL | 530,343 | 2.49 | 2,402,061 | 7.50 | 2,402,061 | 7.50 | 2,402,061 | 7.50 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MENTAL HEALTH TRUST | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 | 4,723 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 | 4,723 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,723 | 0.00 | 4,723 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MENTAL HEALTH TRUST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,555 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,555 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,555 | 0.00 |
| GRAND TOTAL | \$530,343 | 2.49 | \$2,402,061 | 7.50 | \$2,406,784 | 7.50 | \$2,443,339 | 7.50 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MENTAL HEALTH TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| RECREATIONAL THER II | 1,822 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CARPENTER | 54 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT INTERN | 0 | 0.00 | 2,975 | 0.13 | 2,975 | 0.13 | 2,975 | 0.13 |
| CLIENT/PATIENT WORKER | 1,303 | 0.00 | 162,684 | 1.42 | 162,684 | 1.42 | 162,684 | 1.42 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 113,931 | 1.27 | 113,931 | 1.27 | 113,931 | 1.27 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 116,718 | 2.50 | 116,718 | 2.50 | 116,718 | 2.50 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 13,470 | 0.40 | 13,470 | 0.40 | 13,470 | 0.40 |
| RECREATION/MUSIC THERAPIST | 28,135 | 0.79 | 19,902 | 0.60 | 19,902 | 0.60 | 19,902 | 0.60 |
| RECREATION/MUSIC THERAPIST SPV | 71,929 | 1.63 | 47,381 | 1.18 | 47,381 | 1.18 | 47,381 | 1.18 |
| SPECIALIZED TRADES WORKER | 1,079 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 104,322 | 2.49 | 477,061 | 7.50 | 477,061 | 7.50 | 477,061 | 7.50 |
| TRAVEL, IN-STATE | 0 | 0.00 | 650 | 0.00 | 650 | 0.00 | 650 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| SUPPLIES | 50,642 | 0.00 | 493,098 | 0.00 | 493,098 | 0.00 | 493,098 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,524 | 0.00 | 5,468 | 0.00 | 5,468 | 0.00 | 5,468 | 0.00 |
| COMMUNICATION SERV & SUPP | 36,156 | 0.00 | 73,216 | 0.00 | 73,216 | 0.00 | 73,216 | 0.00 |
| PROFESSIONAL SERVICES | 54,997 | 0.00 | 408,547 | 0.00 | 408,547 | 0.00 | 408,547 | 0.00 |
| M&R SERVICES | 22,258 | 0.00 | 33,689 | 0.00 | 33,689 | 0.00 | 33,689 | 0.00 |
| MOTORIZED EQUIPMENT | 144,114 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 14,976 | 0.00 | 14,976 | 0.00 | 14,976 | 0.00 |
| OTHER EQUIPMENT | 4,571 | 0.00 | 386,088 | 0.00 | 386,088 | 0.00 | 386,088 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 50,250 | 0.00 | 50,250 | 0.00 | 50,250 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 13,468 | 0.00 | 13,468 | 0.00 | 13,468 | 0.00 |
| MISCELLANEOUS EXPENSES | 13,759 | 0.00 | 220,500 | 0.00 | 220,500 | 0.00 | 220,500 | 0.00 |
| TOTAL - EE | 328,021 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 | 1,700,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 98,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| TOTAL - PD | 98,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| GRAND TOTAL | \$530,343 | 2.49 | \$2,402,061 | 7.50 | \$2,402,061 | 7.50 | \$2,402,061 | 7.50 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$530,343 | 2.49 | \$2,402,061 | 7.50 | \$2,402,061 | 7.50 | \$2,402,061 | 7.50 |

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CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65195C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------|------------------|--------------|--|---------------|--|--|-----------|----------------|--------------|--------------|----|---|---------|---|---------|----|---|-----------|---|-----------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|------------------|----------|------------------|--|--|--|--|--|-----------|----------------|--------------|--------------|----|---|---------|---|---------|----|---|-----------|---|-----------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|
| Division: | Office of Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core: | Federal Funds | | | HB Section | 10.045 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2023 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>126,392</td><td>0</td><td>126,392</td></tr> <tr> <td>EE</td><td>0</td><td>2,462,130</td><td>0</td><td>2,462,130</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>2,588,522</td><td>0</td><td>2,588,522</td></tr> </tbody> </table> | | | | | | | | GR | Federal | Other | Total | PS | 0 | 126,392 | 0 | 126,392 | EE | 0 | 2,462,130 | 0 | 2,462,130 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 2,588,522 | 0 | 2,588,522 | FY 2023 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>126,392</td><td>0</td><td>126,392</td></tr> <tr> <td>EE</td><td>0</td><td>2,462,130</td><td>0</td><td>2,462,130</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>2,588,522</td><td>0</td><td>2,588,522</td></tr> </tbody> </table> | | | | | GR | Federal | Other | Total | PS | 0 | 126,392 | 0 | 126,392 | EE | 0 | 2,462,130 | 0 | 2,462,130 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 126,392 | 0 | 126,392 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 2,462,130 | 0 | 2,462,130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 2,588,522 | 0 | 2,588,522 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 126,392 | 0 | 126,392 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 2,462,130 | 0 | 2,462,130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 2,588,522 | 0 | 2,588,522 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE 0.00 2.00 0.00 2.00 | | | | FTE 0.00 2.00 0.00 2.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> 0 71,961 0 71,961 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | <i>Est. Fringe</i> 0 71,961 0 71,961 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | Other Funds: None. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.</p> <p>In order to maximize the federal funding received in a fiscal year, the department needs to be able to accept and expend federal funding when it becomes available. The department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

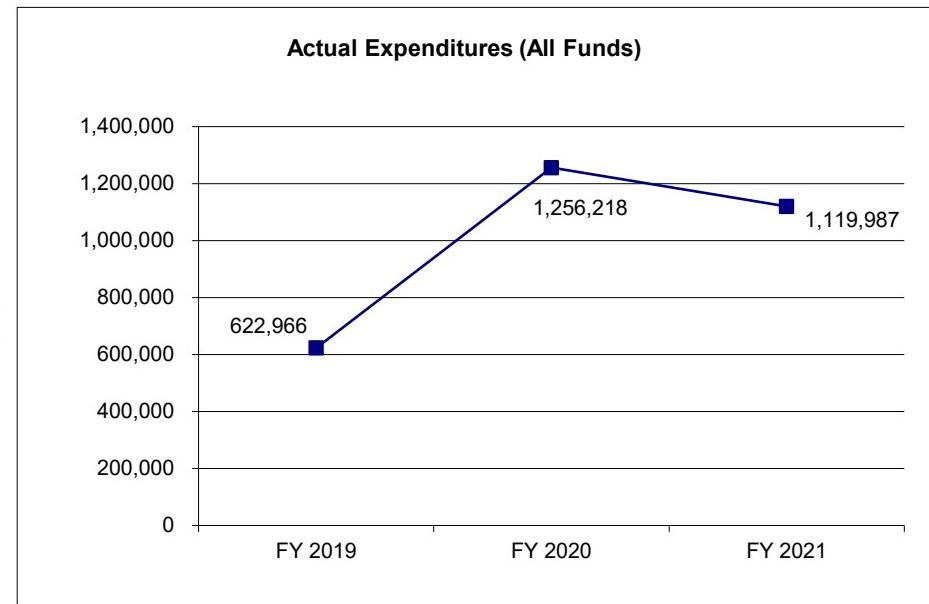
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Federal Funds

Budget Unit 65195C
HB Section 10.045

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,582,223 | 8,629,784 | 7,781,359 | 2,588,522 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,582,223 | 8,629,784 | 7,781,359 | 2,588,522 |
| Actual Expenditures (All Funds) | 622,966 | 1,256,218 | 1,119,987 | N/A |
| Unexpended (All Funds) | <u>1,959,257</u> | <u>7,373,566</u> | <u>6,661,372</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,959,257 | 7,373,566 | 6,661,372 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) \$6,045,000 additional federal authority was appropriated during the fiscal year for the Crisis Counseling Program grant which increased the total appropriation, including \$5,075,000 for COVID-19 Crisis Counseling.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 2.00 | 0 | 126,392 | 0 | 126,392 | |
| | EE | 0.00 | 0 | 2,462,130 | 0 | 2,462,130 | |
| | Total | 2.00 | 0 | 2,588,522 | 0 | 2,588,522 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.00 | 0 | 126,392 | 0 | 126,392 | |
| | EE | 0.00 | 0 | 2,462,130 | 0 | 2,462,130 | |
| | Total | 2.00 | 0 | 2,588,522 | 0 | 2,588,522 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.00 | 0 | 126,392 | 0 | 126,392 | |
| | EE | 0.00 | 0 | 2,462,130 | 0 | 2,462,130 | |
| | Total | 2.00 | 0 | 2,588,522 | 0 | 2,588,522 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH FEDERAL FUND | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 0 | 0.00 | 126,392 | 2.00 | 126,392 | 2.00 | 126,392 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 126,392 | 2.00 | 126,392 | 2.00 | 126,392 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT MENTAL HEALTH | 1,119,987 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 |
| TOTAL - EE | 1,119,987 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 |
| TOTAL | 1,119,987 | 0.00 | 2,588,522 | 2.00 | 2,588,522 | 2.00 | 2,588,522 | 2.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT MENTAL HEALTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,110 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,110 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,110 | 0.00 |
| GRAND TOTAL | \$1,119,987 | 0.00 | \$2,588,522 | 2.00 | \$2,590,040 | 2.00 | \$2,597,150 | 2.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH FEDERAL FUND | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 44,057 | 1.00 | 44,326 | 1.00 | 44,326 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 82,066 | 1.00 | 82,066 | 1.00 | 82,066 | 1.00 |
| OTHER | 0 | 0.00 | 269 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 126,392 | 2.00 | 126,392 | 2.00 | 126,392 | 2.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 12,814 | 0.00 | 12,814 | 0.00 | 12,814 | 0.00 |
| SUPPLIES | 0 | 0.00 | 10,481 | 0.00 | 10,481 | 0.00 | 10,481 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 360 | 0.00 | 360 | 0.00 | 360 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 10,323 | 0.00 | 10,323 | 0.00 | 10,323 | 0.00 |
| PROFESSIONAL SERVICES | 1,119,987 | 0.00 | 2,400,544 | 0.00 | 2,400,544 | 0.00 | 2,400,544 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 2,876 | 0.00 | 2,876 | 0.00 | 2,876 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 74 | 0.00 | 74 | 0.00 | 74 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 23,676 | 0.00 | 23,676 | 0.00 | 23,676 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 882 | 0.00 | 882 | 0.00 | 882 | 0.00 |
| TOTAL - EE | 1,119,987 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 | 2,462,130 | 0.00 |
| GRAND TOTAL | \$1,119,987 | 0.00 | \$2,588,522 | 2.00 | \$2,588,522 | 2.00 | \$2,588,522 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,119,987 | 0.00 | \$2,588,522 | 2.00 | \$2,588,522 | 2.00 | \$2,588,522 | 2.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|--------------------|---------------------------|--------------------|---------------|
| Department: | Mental Health | Budget Unit | 65198C |
| Division: | Office of Director | | |
| Core: | Housing Assistance | HB Section | 10.050 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | |
|--------------------|------------------------|-------------------|-------------|-------------------|-----------------------------------|----------------|-------------------|-------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 255,000 | 15,336,746 | 0 | 15,591,746 | PSD | 255,000 | 15,336,746 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 255,000 | 15,336,746 | 0 | 15,591,746 | Total | 255,000 | 15,336,746 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill, has chronic substance use disorders, is developmentally disabled, or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year, maintaining physical and mental wellness and/or sobriety, obtaining employment/income, and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Housing Assistance

Budget Unit 65198C
HB Section 10.050

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,591,746 | 15,591,746 | 15,591,746 | 15,591,746 |
| Less Reverted (All Funds) | (7,650) | (7,650) | (7,650) | (7,650) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,584,096 | 15,584,096 | 15,584,096 | 15,584,096 |
| Actual Expenditures (All Funds) | 13,411,529 | 13,500,243 | 13,596,530 | N/A |
| Unexpended (All Funds) | 2,172,567 | 2,083,853 | 1,987,566 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,172,567 | 2,083,853 | 1,987,566 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |

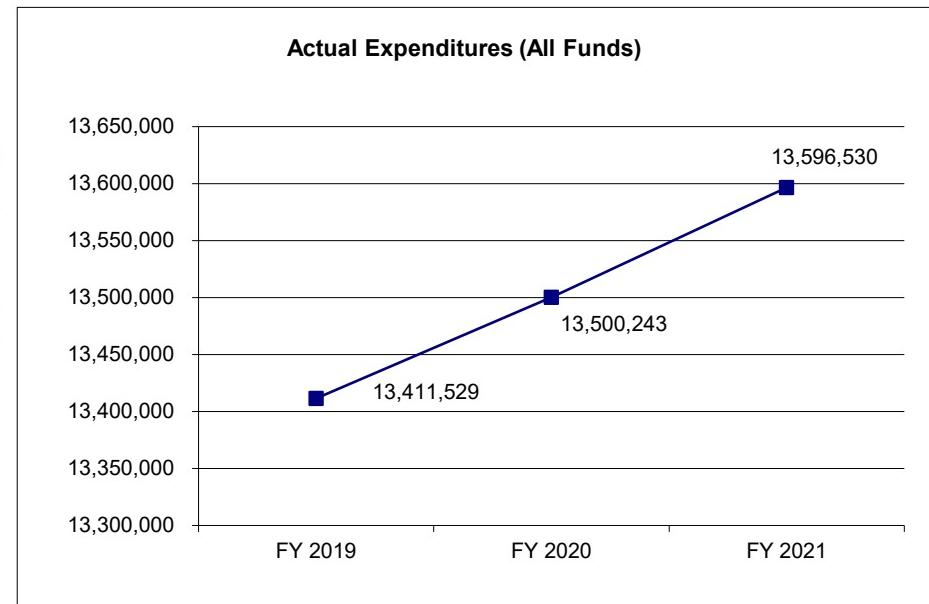
*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional federal authority was appropriated during the fiscal year which increased the total appropriation.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|-------------------|----------|-------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PD | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |
| | Total | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |
| | Total | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |
| | Total | 0.00 | 255,000 | 15,336,746 | 0 | 15,591,746 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HOUSING ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 247,350 | 0.00 | | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 |
| DEPT MENTAL HEALTH | 13,349,180 | 0.00 | | 15,336,746 | 0.00 | 15,336,746 | 0.00 | 15,336,746 | 0.00 |
| TOTAL - PD | 13,596,530 | 0.00 | | 15,591,746 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 |
| TOTAL | 13,596,530 | 0.00 | | 15,591,746 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 |
| GRAND TOTAL | \$13,596,530 | 0.00 | | \$15,591,746 | 0.00 | \$15,591,746 | 0.00 | \$15,591,746 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HOUSING ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 13,596,530 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 |
| TOTAL - PD | 13,596,530 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 | 15,591,746 | 0.00 |
| GRAND TOTAL | \$13,596,530 | 0.00 | \$15,591,746 | 0.00 | \$15,591,746 | 0.00 | \$15,591,746 | 0.00 |
| GENERAL REVENUE | \$247,350 | 0.00 | \$255,000 | 0.00 | \$255,000 | 0.00 | \$255,000 | 0.00 |
| FEDERAL FUNDS | \$13,349,180 | 0.00 | \$15,336,746 | 0.00 | \$15,336,746 | 0.00 | \$15,336,746 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| Department: Mental Health | HB Section(s): <u>10.050</u> |
| Program Name: Housing Assistance | |
| Program is found in the following core budget(s): Housing Assistance | |

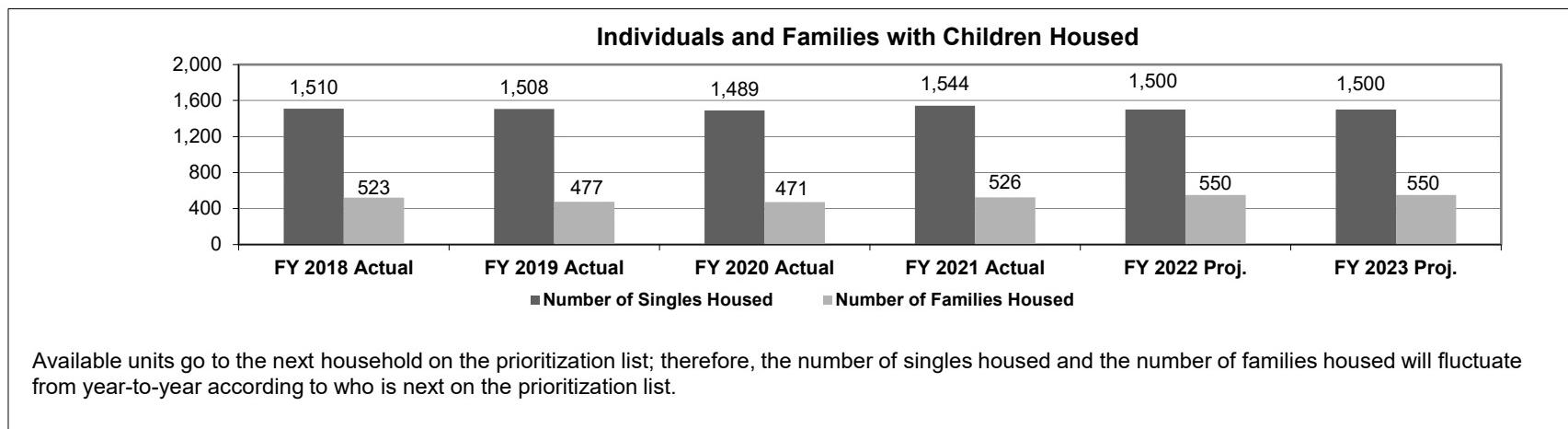
1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability and obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. Other services provided include mental health and substance use treatment, case management, job skills training, employment assistance, and transportation assistance.

2a. Provide an activity measure(s) for the program.

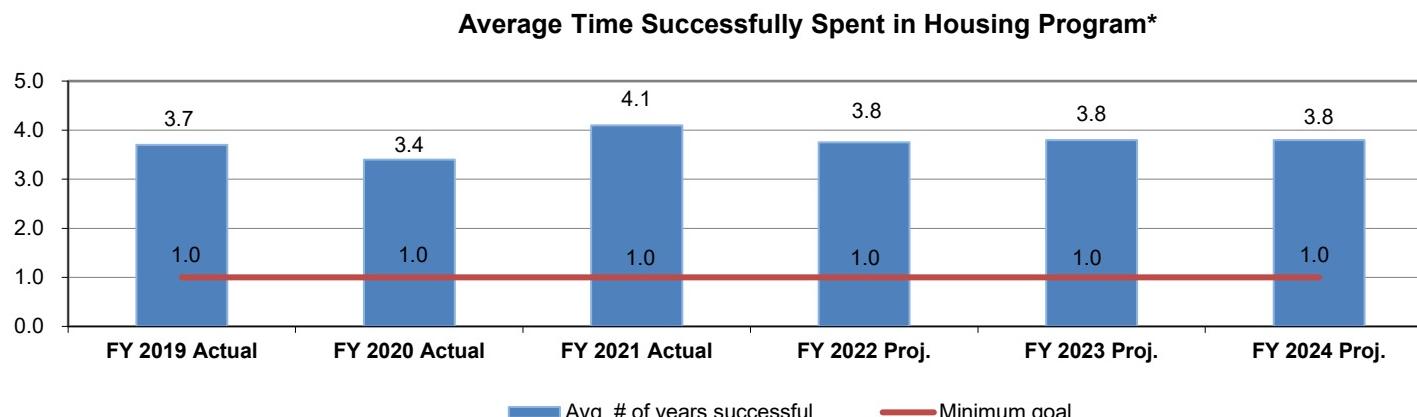


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

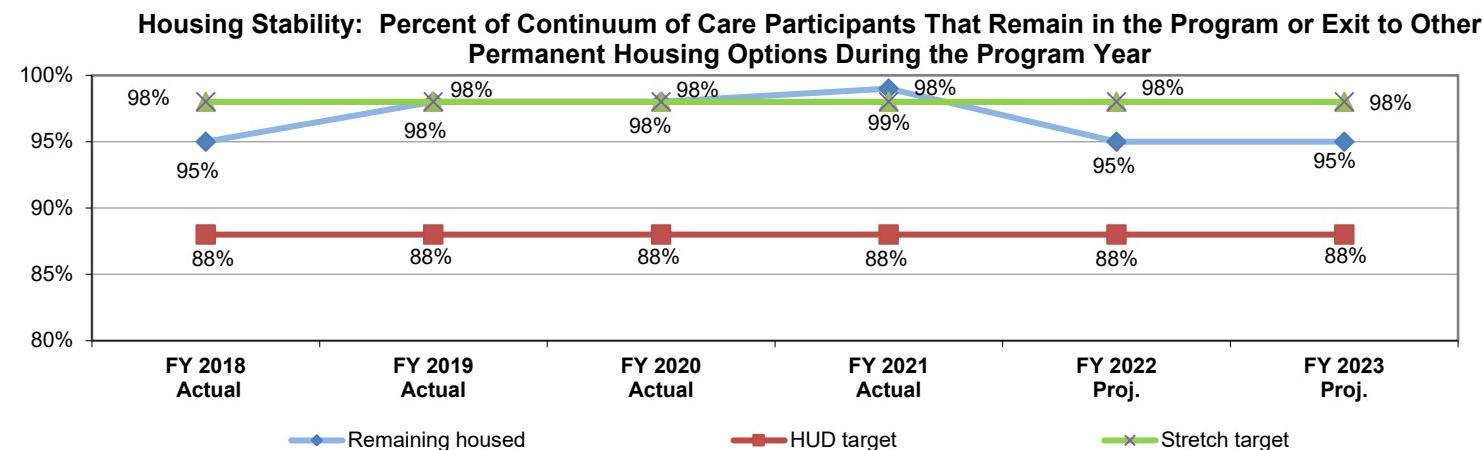
HB Section(s): 10.050

2b. Provide a measure(s) of the program's quality.



* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

2c. Provide a measure(s) of the program's impact.



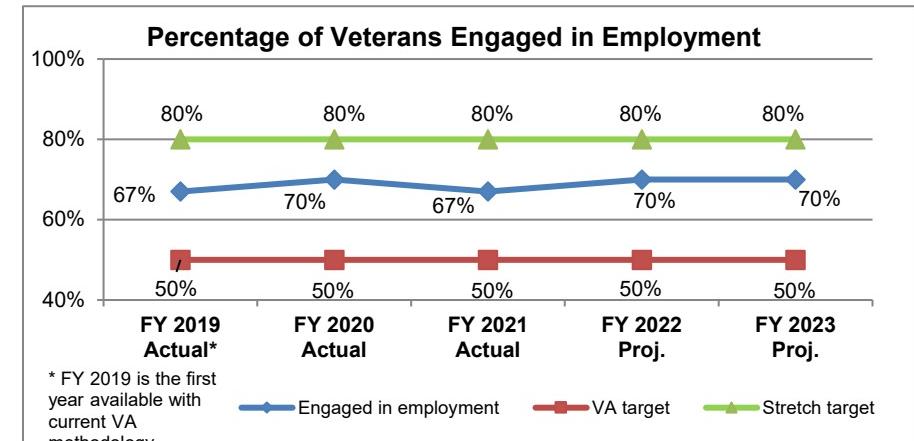
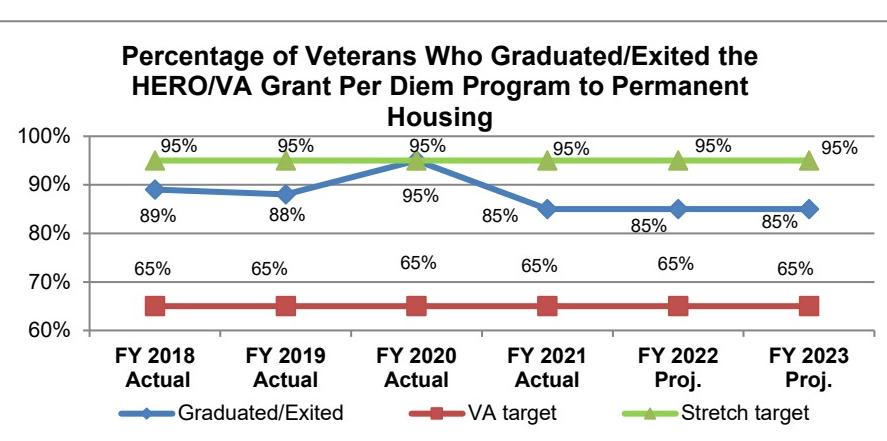
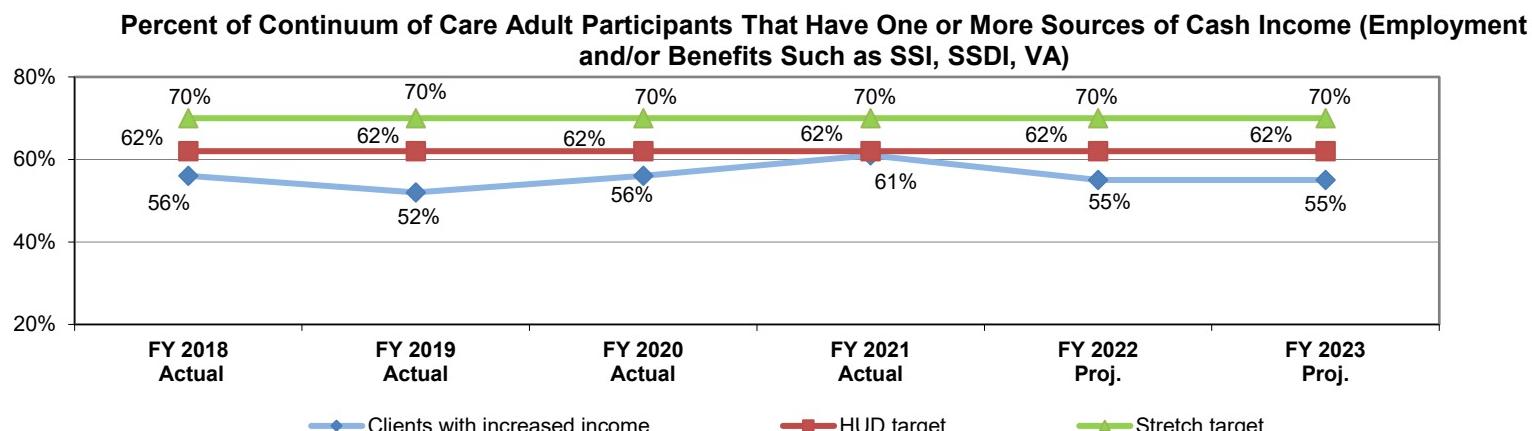
PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance



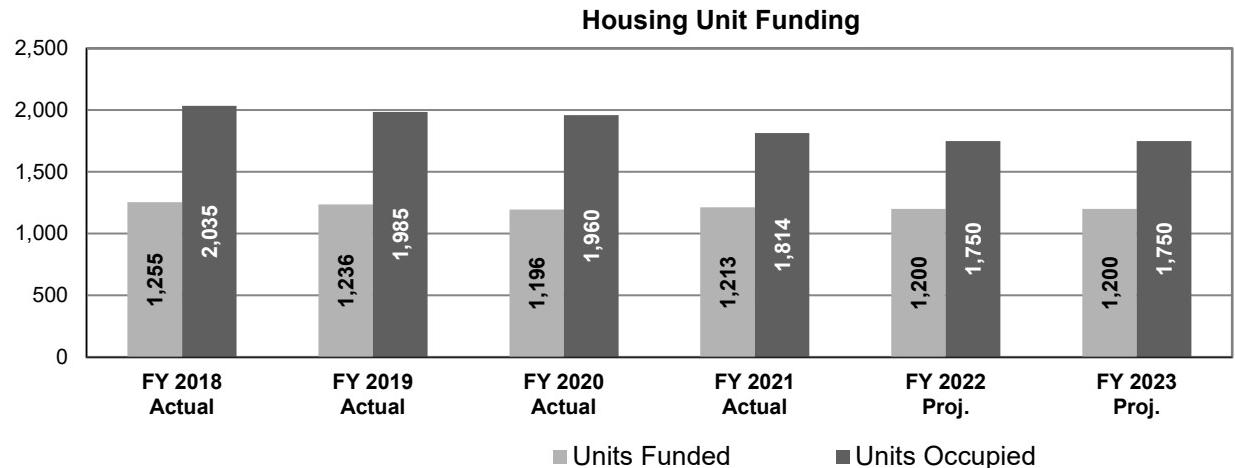
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Housing Assistance
Program is found in the following core budget(s): Housing Assistance

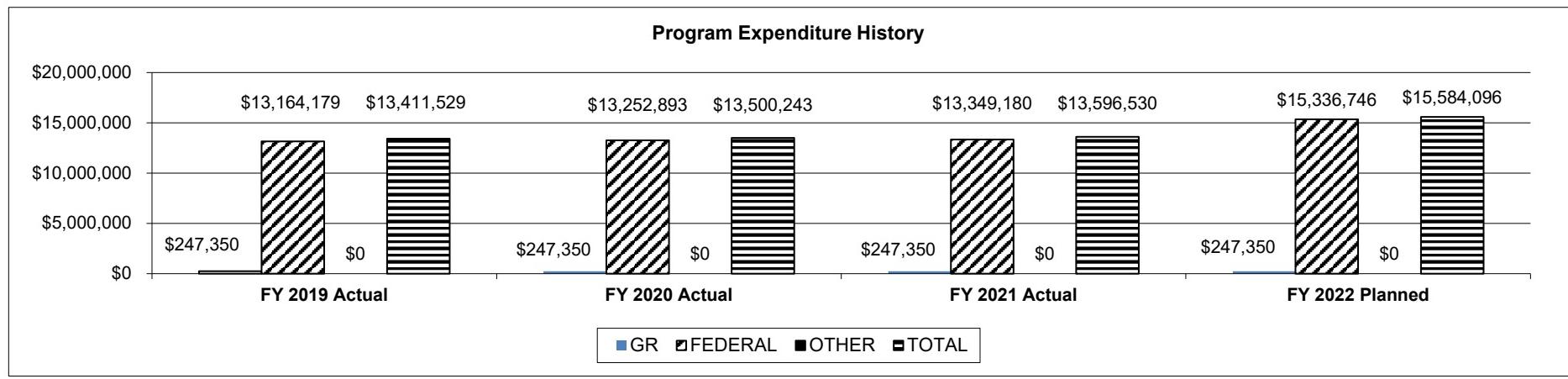
HB Section(s): 10.050

2d. Provide a measure(s) of the program's efficiency.

Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than fair market rents. This results in program savings and the availability of funds for more units.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



| PROGRAM DESCRIPTION | |
|--|-------------------------------------|
| Department: Mental Health | HB Section(s): <u>10.050</u> |
| Program Name: Housing Assistance | |
| Program is found in the following core budget(s): Housing Assistance | |
| 4. What are the sources of the "Other" funds? | |
| Not applicable. | |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) | |
| Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024. | |
| 6. Are there federal matching requirements? If yes, please explain. | |
| Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services. VA GPD CFDA 64.024 - no match required. | |
| 7. Is this a federally mandated program? If yes, please explain. | |
| No. | |

CORE DECISION ITEM

| Department: | Mental Health | | | Budget Unit | 65237C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|------------------|---|--------------------|---------------|---|----------------|--------------|--------------|----|---|---|---|---|----|---|---|---|---|-----|---|------------|-----------|------------|-----|---|---|---|---|--------------|----------|-------------------|------------------|-------------------|---|--|-----------|----------------|--------------|--------------|----|---|---|---|---|----|---|---|---|---|-----|---|------------|-----------|------------|-----|---|---|---|---|--------------|----------|-------------------|------------------|-------------------|--|
| Division: | Office of Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core: | Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments | | | | HB Section | 10.055 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2023 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>11,900,000</td> <td>6,600,000</td> <td>18,500,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>11,900,000</td> <td>6,600,000</td> <td>18,500,000</td> </tr> </tbody> </table> | | | | | GR | | | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 11,900,000 | 6,600,000 | 18,500,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 11,900,000 | 6,600,000 | 18,500,000 | FY 2023 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>11,900,000</td> <td>6,600,000</td> <td>18,500,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>11,900,000</td> <td>6,600,000</td> <td>18,500,000</td> </tr> </tbody> </table> | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 11,900,000 | 6,600,000 | 18,500,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 11,900,000 | 6,600,000 | 18,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 11,900,000 | 6,600,000 | 18,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 11,900,000 | 6,600,000 | 18,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 11,900,000 | 6,600,000 | 18,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE 0.00 0.00 0.00 0.00 | | | | FTE 0.00 0.00 0.00 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Mental Health Intergovernmental Transfer Fund (IGT) (0147) \$6,600,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).</p> <p>The Upper Payment Limit regulation was established in 1981 and was initially designed to:</p> <ul style="list-style-type: none"> • Set a maximum cap/ceiling on payments to facilities; • Allow states the flexibility to pay providers differently accounting for higher costs; • Set reasonable rates that reflect the volume and costs of Medicaid services; and • Ensure that safety net services would be sufficiently funded. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

Department: Mental Health

Budget Unit 65237C

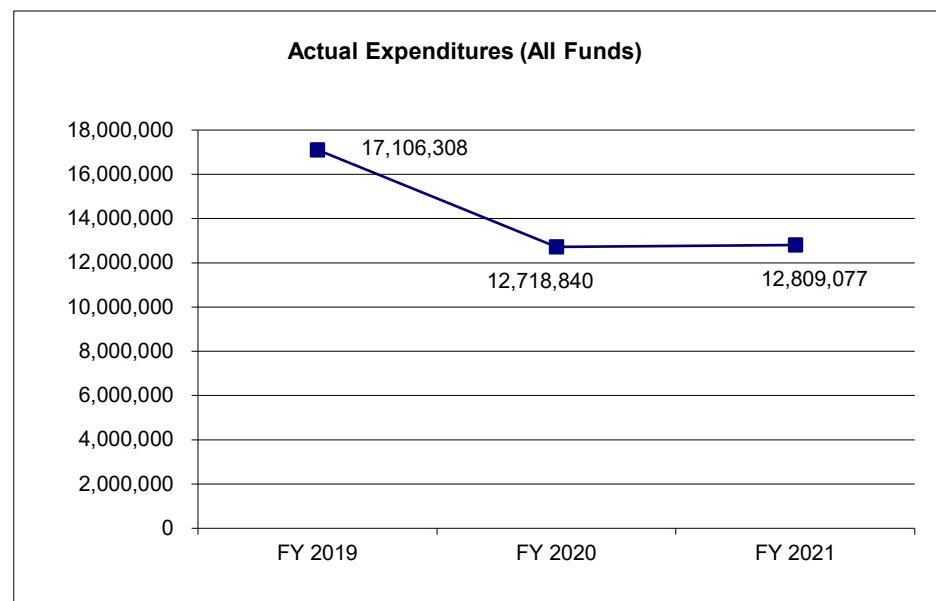
Division: Office of Director

HB Section 10.055

Core: Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 18,500,000 | 18,500,000 | 18,500,000 | 18,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 18,500,000 | 18,500,000 | 18,500,000 | 18,500,000 |
| | | | | |
| Actual Expenditures (All Funds) | 17,106,308 | 12,718,840 | 12,809,077 | N/A |
| Unexpended (All Funds) | 1,393,692 | 5,781,160 | 5,690,923 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 746,258 | 3,558,030 | 3,557,128 | N/A |
| Other | 647,434 | 2,223,130 | 2,133,795 | N/A |
| | (1) | | | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) FY 20 actual expenditures declined due to reducing census and cash settlements from previous years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|-------------------|------------------|-------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| | Total | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| | Total | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |
| | Total | 0.00 | 0 | 11,900,000 | 6,600,000 | 18,500,000 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---------------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH INTERGOVERNMENTAL TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT MENTAL HEALTH | 8,342,872 | 0.00 | | 11,900,000 | 0.00 | 11,900,000 | 0.00 | 11,900,000 | 0.00 |
| MENTAL HLTH INTERGOVER TRANSFR | 4,466,205 | 0.00 | | 6,600,000 | 0.00 | 6,600,000 | 0.00 | 6,600,000 | 0.00 |
| TOTAL - PD | 12,809,077 | 0.00 | | 18,500,000 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 |
| TOTAL | 12,809,077 | 0.00 | | 18,500,000 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 |
| GRAND TOTAL | \$12,809,077 | 0.00 | | \$18,500,000 | 0.00 | \$18,500,000 | 0.00 | \$18,500,000 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH INTERGOVERNMENTAL TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 12,809,077 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 |
| TOTAL - PD | 12,809,077 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 | 18,500,000 | 0.00 |
| GRAND TOTAL | \$12,809,077 | 0.00 | \$18,500,000 | 0.00 | \$18,500,000 | 0.00 | \$18,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$8,342,872 | 0.00 | \$11,900,000 | 0.00 | \$11,900,000 | 0.00 | \$11,900,000 | 0.00 |
| OTHER FUNDS | \$4,466,205 | 0.00 | \$6,600,000 | 0.00 | \$6,600,000 | 0.00 | \$6,600,000 | 0.00 |

CORE DECISION ITEM

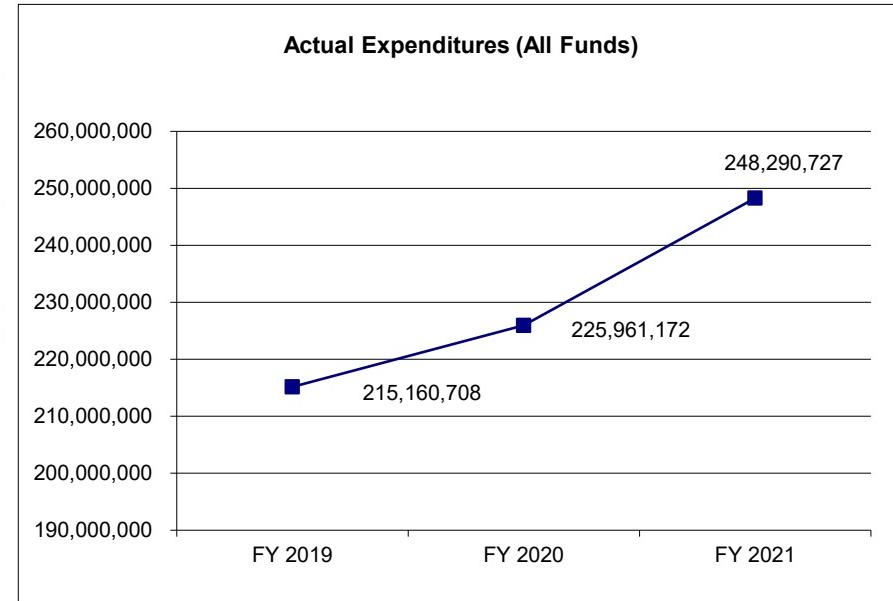
| Department: Mental Health | Budget Unit | 65239C | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------|---------------|-----------------------------------|------|------|------|------|--------------------|-------|-------|----|---|---|---|----|---|---|---|-----|---|---|---|-----|-------------|---|-------------|--------------|--------------------|----------|--------------------|
| Division: Office of Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core: Intergovernmental Transfer/Disproportionate Share Payments | HB Section | 10.060 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2023 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>283,849,564</td> <td>0</td> <td>283,849,564</td> </tr> <tr> <td>Total</td> <td>283,849,564</td> <td>0</td> <td>283,849,564</td> </tr> </tbody> </table> | | | FY 2023 Budget Request | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 283,849,564 | 0 | 283,849,564 | Total | 283,849,564 | 0 | 283,849,564 |
| FY 2023 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 283,849,564 | 0 | 283,849,564 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 283,849,564 | 0 | 283,849,564 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>283,849,564</td> <td>0</td> <td>283,849,564</td> </tr> <tr> <td>Total</td> <td>283,849,564</td> <td>0</td> <td>283,849,564</td> </tr> </tbody> </table> | | | FY 2023 Governor's Recommendation | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | EE | 0 | 0 | 0 | PSD | 0 | 0 | 0 | TRF | 283,849,564 | 0 | 283,849,564 | Total | 283,849,564 | 0 | 283,849,564 |
| FY 2023 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 283,849,564 | 0 | 283,849,564 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 283,849,564 | 0 | 283,849,564 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR), and Certified Community Behavior Health Organizations (CCBHO) as required by the Centers for Medicare & Medicaid Services (CMS).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department: Mental Health | Budget Unit | 65239C |
| Division: Office of Director | | |
| Core: Intergovernmental Transfer/Disproportionate Share Payments | HB Section | 10.060 |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 260,936,691 | 283,849,564 | 283,849,564 | 283,849,564 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 260,936,691 | 283,849,564 | 283,849,564 | 283,849,564 |
| Actual Expenditures (All Funds) | 215,160,708 | 225,961,172 | 248,290,727 | N/A |
| Unexpended (All Funds) | 45,775,983 | 57,888,392 | 35,558,837 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 45,775,983 | 57,888,392 | 35,558,837 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1) | | |



*Current Year restricted amount is as of January 19, 2022.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY 19) and \$9,068,871 (FY 20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|--------------------|----------|----------|--------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |
| | Total | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |
| | Total | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |
| | Total | 0.00 | 283,849,564 | 0 | 0 | 283,849,564 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY
Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CERT PUBLIC EXPEND GR TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 248,290,727 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 |
| TOTAL - TRF | 248,290,727 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 |
| TOTAL | 248,290,727 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 |
| GRAND TOTAL | \$248,290,727 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CERT PUBLIC EXPEND GR TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 248,290,727 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 |
| TOTAL - TRF | 248,290,727 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 | 283,849,564 | 0.00 |
| GRAND TOTAL | \$248,290,727 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 |
| GENERAL REVENUE | \$248,290,727 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 | \$283,849,564 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| Department: Mental Health Division: Office of Director Core: IGT DMH Medicaid Transfer | Budget Unit 65249C HB Section 10.065 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|--------------|--------------------|--------------|--------------|----------------|--------------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|-------------|---|-------------|--------------|----------|--------------------|----------|--------------------|--------------------|---|---|---|--|--|--|--|--|--|-----------------------------------|--|--|--------------|-----------|----------------|--------------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|-------------|---|-------------|--------------|----------|--------------------|----------|--------------------|--------------------|---|---|---|--|--|--|--|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2023 Budget Request</th> <th rowspan="2">Total</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>201,393,308</td> <td>0</td> <td>201,393,308</td> </tr> <tr> <td>Total</td> <td>0</td> <td>201,393,308</td> <td>0</td> <td>201,393,308</td> </tr> </tbody> </table> <p>FTE 0.00 0.00 0.00 0.00</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 25%;"><i>Est. Fringe</i></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> <tr> <td colspan="4"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> </table> | | FY 2023 Budget Request | | | Total | GR | Federal | Other | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 201,393,308 | 0 | 201,393,308 | Total | 0 | 201,393,308 | 0 | 201,393,308 | <i>Est. Fringe</i> | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2023 Governor's Recommendation</th> <th rowspan="2">Total</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>201,393,308</td> <td>0</td> <td>201,393,308</td> </tr> <tr> <td>Total</td> <td>0</td> <td>201,393,308</td> <td>0</td> <td>201,393,308</td> </tr> </tbody> </table> <p>FTE 0.00 0.00 0.00 0.00</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 25%;"><i>Est. Fringe</i></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> <tr> <td colspan="4"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> </table> | | FY 2023 Governor's Recommendation | | | Total | GR | Federal | Other | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 201,393,308 | 0 | 201,393,308 | Total | 0 | 201,393,308 | 0 | 201,393,308 | <i>Est. Fringe</i> | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | |
| | | FY 2023 Budget Request | | | | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 201,393,308 | 0 | 201,393,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 201,393,308 | 0 | 201,393,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2023 Governor's Recommendation | | | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 201,393,308 | 0 | 201,393,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 201,393,308 | 0 | 201,393,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION <p>Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core item allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

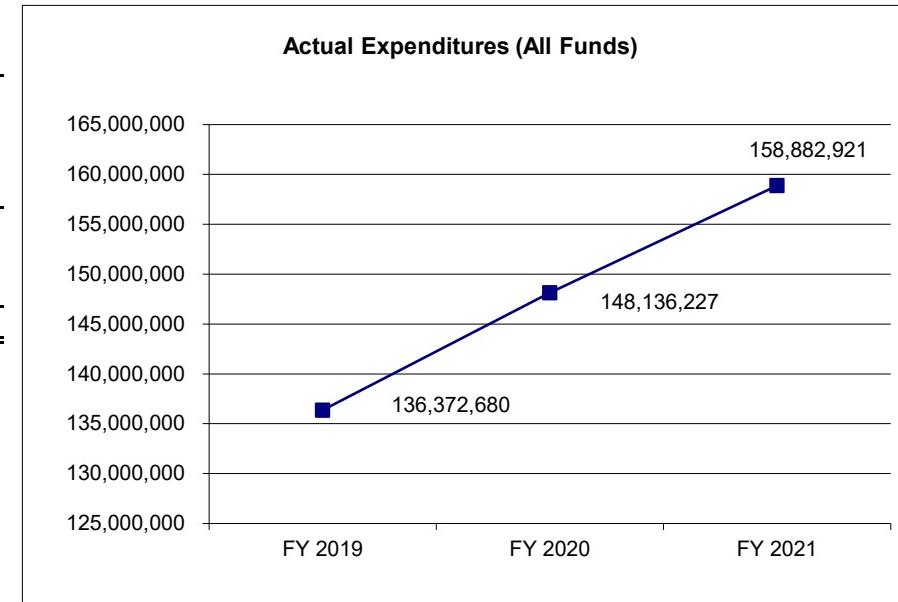
CORE DECISION ITEM

| | | | |
|--------------------|----------------------------------|--------------------|---------------|
| Department: | Mental Health | Budget Unit | 65249C |
| Division: | Office of Director | | |
| Core: | IGT DMH Medicaid Transfer | HB Section | 10.065 |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 178,480,435 | 201,393,308 | 201,393,308 | 201,393,308 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 178,480,435 | 201,393,308 | 201,393,308 | 201,393,308 |
| Actual Expenditures (All Funds) | 136,372,680 | 148,136,227 | 158,882,921 | N/A |
| Unexpended (All Funds) | 42,107,755 | 53,257,081 | 42,510,387 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 42,107,755 | 53,257,081 | 42,510,387 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1) | | |

*Current Year restricted amount is as of January 19, 2022.



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY 19) and \$9,068,871 (FY 20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|--------------------|----------|--------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |
| | Total | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |
| | Total | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |
| | Total | 0.00 | 0 | 201,393,308 | 0 | 201,393,308 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| IGT DMH MEDICAID | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| DEPT MENTAL HEALTH | 158,882,921 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 |
| TOTAL - TRF | 158,882,921 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 |
| TOTAL | 158,882,921 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 |
| GRAND TOTAL | \$158,882,921 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IGT DMH MEDICAID | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 158,882,921 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 |
| TOTAL - TRF | 158,882,921 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 | 201,393,308 | 0.00 |
| GRAND TOTAL | \$158,882,921 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$158,882,921 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 | \$201,393,308 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit 65250C

HB Section 10.070

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 50,000,000 | 0 | 50,000,000 |
| Total | 0 | 50,000,000 | 0 | 50,000,000 |

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 50,000,000 | 0 | 50,000,000 |
| Total | 0 | 50,000,000 | 0 | 50,000,000 |

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

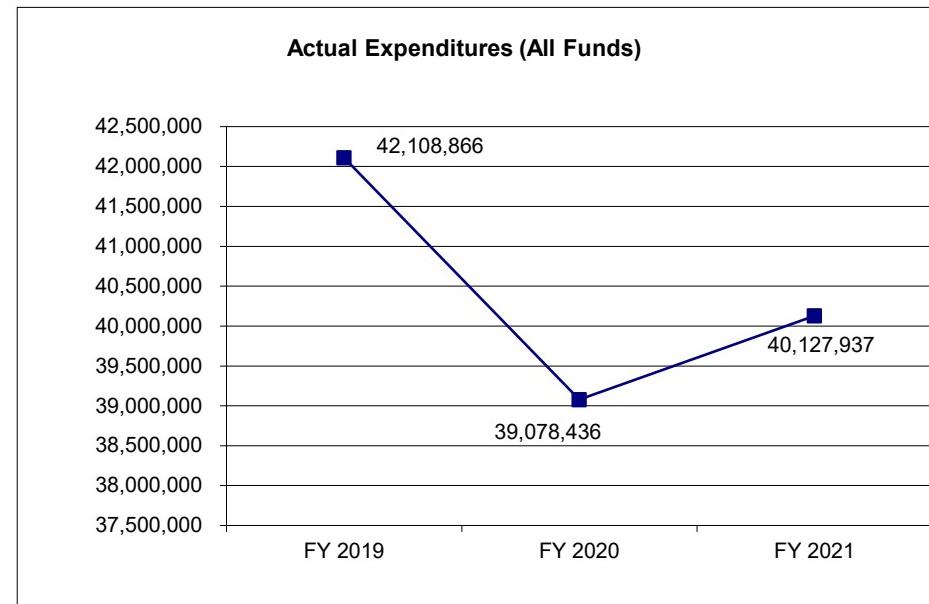
Budget Unit 65250C

HB Section 10.070

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Actual Expenditures (All Funds) | 42,108,866 | 39,078,436 | 40,127,937 | N/A |
| Unexpended (All Funds) | <u>7,891,134</u> | <u>10,921,564</u> | <u>9,872,063</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 7,891,134 | 10,921,564 | 9,872,063 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Current Year restricted amount is as of January 19, 2022.



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFF AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 0 | 50,000,000 | 0 | 50,000,000 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DSH TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| DEPT MENTAL HEALTH | 40,127,937 | | 0.00 | 50,000,000 | | 0.00 | 50,000,000 | | 0.00 |
| TOTAL - TRF | 40,127,937 | | 0.00 | 50,000,000 | | 0.00 | 50,000,000 | | 0.00 |
| TOTAL | 40,127,937 | | 0.00 | 50,000,000 | | 0.00 | 50,000,000 | | 0.00 |
| GRAND TOTAL | \$40,127,937 | | 0.00 | \$50,000,000 | | 0.00 | \$50,000,000 | | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DSH TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 40,127,937 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 |
| TOTAL - TRF | 40,127,937 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 |
| GRAND TOTAL | \$40,127,937 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$40,127,937 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|--------------------|-----------------------------------|--------------------|---------------|
| Department: | <u>Mental Health</u> | Budget Unit | <u>65103C</u> |
| Division: | <u>Office of Director</u> | | |
| Core: | <u>DMH Legal Expense Transfer</u> | HB Section | <u>10.575</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 1 | 0 | 0 | 1 | TRF | 1 | 0 | 0 |
| Total | 1 | 0 | 0 | 1 | Total | 1 | 0 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DMH Legal Expense Transfer

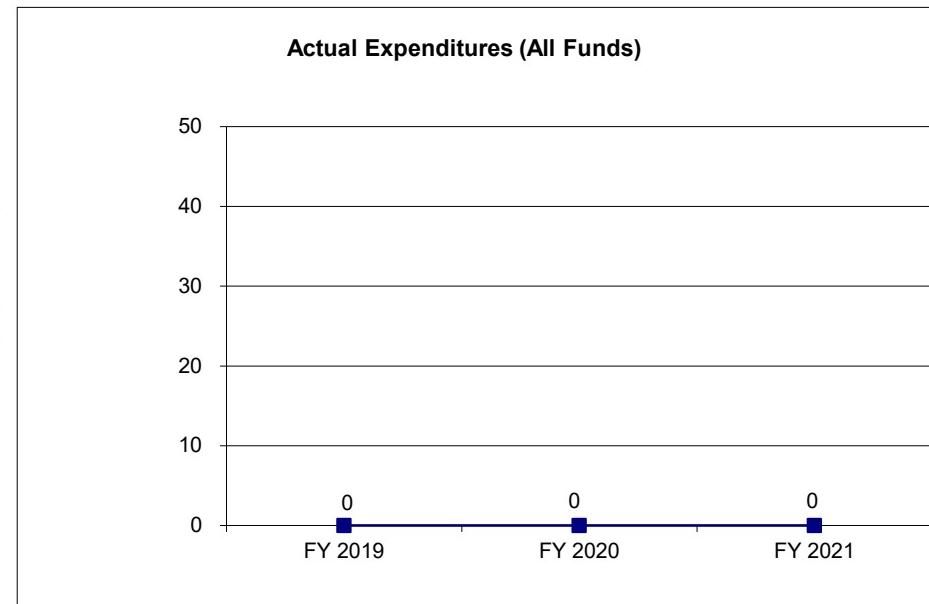
Budget Unit 65103C

HB Section 10.575

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1 | 1 | 1 | 1 |
| | | | | |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 1 | 1 | 1 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 1 | 1 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Current Year restricted amount is as of January 19, 2022.



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------|----------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM SUMMARY

| Budget Unit | FY 2021 Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------------|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH LEGAL EXPENSE FUND TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | | 1 | 0.00 | | 1 | 0.00 |
| TOTAL - TRF | | 0 | 0.00 | | 1 | 0.00 | | 1 | 0.00 |
| TOTAL | | 0 | 0.00 | | 1 | 0.00 | | 1 | 0.00 |
| GRAND TOTAL | | \$0 | 0.00 | | \$1 | 0.00 | | \$1 | 0.00 |

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

| Budget Unit | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|-----------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DMH LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**FY 2023 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|------|---------------------|---------------|-----------------|-------------|---------------------|---------------|
| GENERAL REVENUE | 0101 | \$11,820,913 | 114.62 | \$70,805 | 0.00 | \$11,891,718 | 114.62 |
| FEDERAL | 0148 | \$33,073,760 | 21.75 | \$14,553 | 0.00 | \$33,088,313 | 21.75 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,284,309 | 2.50 | \$781 | 0.00 | \$6,285,090 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,100 | 0.00 | \$0 | 0.00 | \$6,600,100 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$50,000 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$10,000 | 0.00 | \$0 | 0.00 | \$10,000 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,427,061 | 7.50 | \$4,723 | 0.00 | \$2,431,784 | 7.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$150,000 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 |
| TOTAL | | \$60,416,543 | 146.37 | \$90,862 | 0.00 | \$60,507,405 | 146.37 |

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2023 GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR

| FUND NAME | FUND | CORE AMOUNT | CORE FTE | NEW DI AMOUNT | NEW DI FTE | TOTAL AMOUNT | TOTAL FTE |
|--|------|---------------------|---------------|--------------------|-------------|---------------------|---------------|
| GENERAL REVENUE | 0101 | \$11,820,913 | 114.62 | \$1,008,948 | 0.00 | \$12,829,861 | 114.62 |
| FEDERAL | 0148 | \$33,073,760 | 21.75 | \$94,883 | 0.00 | \$33,168,643 | 21.75 |
| FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND | 0159 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND | 2335 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - DMH FEDERAL STIMULUS FUND | 2345 | \$6,284,309 | 2.50 | \$5,723 | 0.00 | \$6,290,032 | 2.50 |
| FEDERAL - HCBS FMAP ENHANCEMENT FUND | 2444 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND | 2455 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH INTERAGENCY PAYMENT FUND | 0109 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND | 0147 | \$6,600,100 | 0.00 | \$0 | 0.00 | \$6,600,100 | 0.00 |
| COMPULSIVE GAMBLERS FUND | 0249 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| HEALTH INITIATIVES FUND | 0275 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| MENTAL HEALTH EARNINGS FUND | 0288 | \$50,000 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 |
| HABILITATION CENTER ROOM AND BOARD FUND | 0435 | \$10,000 | 0.00 | \$0 | 0.00 | \$10,000 | 0.00 |
| INMATE REVOLVING FUND | 0540 | \$100 | 0.00 | \$0 | 0.00 | \$100 | 0.00 |
| OPIOID TREATMENT AND RECOVERY FUND | 0705 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DEBT OFFSET ESCROW FUND | 0753 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| ABANDONED TRANSFER FUND | 0863 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND | 0901 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| MENTAL HEALTH TRUST FUND | 0926 | \$2,427,061 | 7.50 | \$41,278 | 0.00 | \$2,468,339 | 7.50 |
| MENTAL HEALTH LOCAL TAX MATCH FUND | 0930 | \$150,000 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 |
| TOTAL | | \$60,416,543 | 146.37 | \$1,150,832 | 0.00 | \$61,567,375 | 146.37 |

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.